
**LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2026 AND 2027**



Submitted to the Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

**THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT SAN ANTONIO**

October 2024

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Agency Code: 745	Agency Name: UT Health San Antonio	Prepared By: Andrew Rodriguez	Date: August 2024	Request Level: Baseline
For the reports identified below, UT Health San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the UT Health San Antonio Legislative Appropriations Request for the 2026-27 biennium.				
Number	Name			
Part 3.C	Rider Appropriations and Unexpended Balances Request			
Part 5.A	Capital Budget Project Schedule			
Part 5.B	Capital Budget Project Information			
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Part 6.F	Advisory Committee Supporting Schedule			
Part 6.K	Budgetary Impacts Related to Recently Enacted State Legislation			
Part 7.A	Indirect Administrative and Support Costs			
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Schedules 3A, C, D	Group Health Insurance Data Elements			

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The University of Texas Health Science Center at San Antonio (UT Health San Antonio), one of five health-related institutions (HRI) of The University of Texas System, submits the following Legislative Appropriations Request (LAR) for Fiscal Years (FY) 2026-2027 to the Office of the Governor and the Legislative Budget Board.

OVERVIEW

In our mission to advance health care and biosciences, UT Health San Antonio (UTHSA) ranks nationally among the top echelon of comprehensive academic health centers. We proudly lead the foremost academic and bioscience research hub in South Texas, fueling the momentum of San Antonio's robust \$44.1B health care and biosciences sector, the largest economic generator in the city. Each year, our institution diligently cares for over 2.8 million patients, extending crucial uncompensated care services to those in need across San Antonio and the South Texas Border Region. Furthermore, our dedication to groundbreaking clinical and basic science research knows no bounds, securing substantial extramural funding that exceeds \$450M annually with a trajectory to reach \$500M in FY25. Together, we continue to push boundaries and bring hope, by transforming lives through educational innovation.

Our highly esteemed teaching physicians, scientists, and researchers are catalysts for positive and profound change, shaping health accessibility and the economic landscape of our community. Through their tireless dedication, they champion expert healthcare provision and drive advances in medical research. These advances also drive the economy of South Texas by creating jobs and new infrastructure. By educating the state's most competitive students to build the next generation of scientists, teachers, physicians, dentists, nurses, and other healthcare team providers, they enhance care for our region's unique population.

As the only research-intensive health-related institution in South Texas and the only academic health center in the United States with the array of National Institutes of Health (NIH)-designated research centers listed below, we are prioritizing investment in these critical research areas:

- Neurosciences and brain health research and clinical care at the Biggs Institute for Alzheimer's and Neurodegenerative Diseases (Biggs Institute), the only NIH-funded Alzheimer's Disease Research Center in Texas and only one of 33 across the U.S.
- Cancer research at the Mays Cancer Center, the only National Cancer Institute (NCI)-designated cancer center in South Texas.
- Aging research conducted at the Sam and Ann Barshop Institute for Longevity and Aging Studies (Barshop Institute), home to both the NIH-funded Nathan Shock and Claude Pepper Centers, the only institute in the US to have both such centers.
- Be Well Institute (Be Well) serves as the major education, research, and treatment program for substance use disorders and combatting the opioid crisis for the state of Texas.
- The largest research and education group in the US focused on PTSD for the military, veterans, and first responders through the South Texas Research Organization Guiding Studies on Trauma and Resilience (STRONG STAR).
- Inventing new methods of conducting clinical trials to reach more of South Texas with cutting edge therapies at the NIH-funded Clinical and Translational Science Center housed in the Institute for the Integration of Medicine and Science.
- Discovering new drugs to treat obesity and diabetes at the Texas Diabetes Institute in partnership with University Health System.
- The NIH-funded RECOVER center here studies new methods of overcoming long COVID within the Hispanic community, the only such program in the US.
- Opening of the UTHSA Multispecialty and Research Hospital (December 2024), to offer early-phase clinical trials, including immunologic and stem cell therapies for cancer.

Academically, UTHSA features:

- Five nationally ranked accredited Schools.
- In collaboration with UTSA, the University of Texas School of Public Health San Antonio will have enrolled its first students in September 2024.
- Total professional student enrollment of 4,308.

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- To date, over 43,723 graduates are serving communities in various healthcare roles.
- Graduated 1,098 students at commencement in 2024, with a majority from South Texas.

These accolades underscore our unwavering commitment to excellence in research, education, and superb clinical care.

To address community needs, UTHSA and its clinical partners provided \$681.6M in uncompensated healthcare services in FY23-24. Annually, we train 1,102 medical residents and postgraduate trainees in our community, with ongoing efforts to expand residency slots to meet growing needs. Moreover, our steadfast commitment to exceptional outcomes, affordability, and unparalleled patient experiences is evident through initiatives like the Regional Physician Network. Through this endeavor, we join with community physicians to strive for more efficient healthcare processes and ultimately, better patient outcomes.

KEY FUNDING PRIORITIES

UTHSA's FY 2026-2027 legislative appropriations request was developed to ensure that critical infrastructure, programmatic needs, and space are supported to continue to serve the public good and meet the increasing demand for educational opportunities, research growth, and direct clinical care.

Formula Funding

The main HRI formula funding rates have remained stagnant since 2001, failing to keep pace with increased growth and inflation. This stagnation imperils the training of the next generation of researchers, scientists, and healthcare professionals. We urge the Legislature to prioritize enhancing all the main HRI formulas to adequately address growth in all critical areas, including full-time student equivalents, physical plant square footage, research, and graduate medical residents in accredited programs. We fully support the Texas Higher Education Coordinating Board (THECB) Health Related Institutions Formula Advisory Committee's (HRI FAC) recommendation to apply growth adjustments to all formula funding areas, including instruction and operations (I&O), infrastructure, research enhancement, and Graduate Medical Education (GME), not just to the I&O formula. This comprehensive approach is essential to sustain the funding needed for growth in both established HRIs, such as UTHSA, and new and emerging academic health centers. The current formula funding structure poses significant challenges for mature established HRIs because they cannot grow their enrollment as fast as new centers, given their accreditation and infrastructure constraints. Without additional funding to accommodate growth, the current formula mechanism continues to redistribute appropriations from mature institutions, which have reached accreditation and/or space limitations, to emerging institutions experiencing inflated rates of growth and lower aggregated costs. The proposed funding levels for FY 2026-2027 represent a crucial step forward in providing vital support for mature academic health centers, who train the bulk of health care providers for the state. This support will not only enable these institutions to maintain their current capacity but also ensure that lab and classroom space aligns with key research advancements and addresses Texas' growing workforce shortage areas and clinical care needs.

In accordance with the THECB HRI FAC recommendations, we strongly advocate the main formulas be adjusted for inflation by applying the U.S. City Average Medical Care index to the I&O, Infrastructure, GME, and Research Enhancement formula rates. We echo the sentiment expressed by the HRI FAC regarding the critical importance of this adjustment. It's imperative to recognize that per-unit rates have remained relatively stagnant since the FY 2014-15 biennium, leading to a rapid erosion of purchasing power. As emphasized by the FAC, implementing inflation-adjusted rates is essential, particularly since these proposed rates would still fall well below the levels set in the 2000-01 biennium, when formula funding was first implemented. The necessity for formula funding adjustments to accommodate for inflation stems from the escalating expenses across all facets of education, coupled with the escalating demand to train a larger pool of researchers, clinicians, and scientists for our growing state. This adjustment is crucial to address the state's burgeoning need for a robust health-related workforce capable of meeting the expanding demands of our communities.

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The 88th Legislature appropriated UTHSA a performance-based incentive funding earned through the mission specific formula (MSF) for research operations. This funding has proven to be a superb investment of the State's resources, yielding a 44% annualized return on investment (ROI) and a nearly 1,200% ROI since its inception seven years ago. This infusion of funding through the performance-based formula has been instrumental in bolstering our expanding research enterprise. The addition of \$19.2M per year for this biennium has permitted UTHSA to leverage our capabilities in recruiting, training, and retaining top-tier research talent. This MSF funding supports various initiatives across our institution, including:

- Strengthening our Graduate School of Biomedical Sciences to train new scientists
- Providing research support for our School of Dentistry
- Sustaining critical population health research programs within our School of Nursing
- Fueling faculty recruitment efforts and research at our School of Health Professions
- Supporting research and program development throughout our School of Medicine
- Nurturing strategic innovation partnerships
- Enhancing research in veteran's health at our Military Health Institute
- Investing in research facility enhancement and renovations, which has resulted in a near doubling of external research funds.

We request the Legislature continue MSF funding incentives as performance-driven funding targets are achieved. This sustained investment will pave the way for parity with other HRIs through the consistent application of tiered matching allocation levels and percentages. We express our gratitude for the Legislature's recognition of the importance of this funding and its continued commitment to advancing research excellence in Texas. We continue to leverage all funding to optimize the maximum ROI for Texas. For every \$1 of research appropriations, UTHSA generates \$14 of community investment for Texas.

Non-Formula Funding

We request that non-formula funding be sustained in the institutional bill pattern at 2024-2025 funding levels into 2026-2027 to continue supporting leading-edge and innovative programs not otherwise supported by formula funding.

Exceptional Item Requests

UTHSA respectfully requests exceptional item funding to support the new University of Texas School of Public Health San Antonio. We request \$20M in one-time start-up funding to enhance public health educational programs and operations, supporting this collaboration between UTHSA and UTSA. The UT School of Public Health San Antonio has already earned the second highest research ranking in Texas through the Blue Ridge Institute for Medical Research, given our school's research portfolio strength. With the infusion of this critical state investment, our School of Public Health, under the leadership of our inaugural dean and visionary leader Dr. Vasan Ramachandran, will further shed light on various health-related challenges facing South Texas and provide research-based solutions to addressing areas such as the opioid epidemic, hypertension and heart disease and Alzheimer's and neurodegenerative diseases.

UTHSA, UT Health Houston, and Texas A&M Health operate three of the four dental schools in Texas, along with the recently established dental school at Texas Tech El Paso. Each of our dental programs support essential clinical training for our students referred to as "Dental Clinical Operations" (DCO), which is like a residency program in graduate medical education, except DCOs are maintained entirely through the dental school rather than an independent hospital setting. Operating costs are primarily supported through the individual dental schools. UTHSA's School of Dentistry's (SOD) pre-doctoral clinical education and training programs primarily occur in clinics operated by the school. It is in these clinics that dental students acquire the skills and demonstrate the knowledge and values necessary to be deemed competent and ready to provide independent oral health care for the citizens of Texas, through work conducted in 320 operatories (dental workspace for patients) across 195,000 sq. ft. at the Center for Oral Health Care and Research (the largest dental training facility in Texas). The SOD's budget for clinical training is increasingly stressed by rising

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operating costs (staff and supplies), growth, and demand for services from a population that is increasingly older, medically compromised, and largely underserved. In addition, technological advances that must be incorporated into the student training program to ensure the proficiency of our graduates are increasingly expensive. We request the Legislature increase funding for DCO to at least \$6M per biennium to sustain our clinical education and training programs while ensuring efficient levels of service are available for our vast 38-county region.

UTHSA also respectfully requests exceptional item funding to continue support of the “Opioid Abuse Prevention” program authorized in the 88th legislature and administered by Be Well Texas, which works to transform how people live with substance use and substance use disorder.

Capital Request

If the 89th Legislature finds the opportunity to invest in capital projects for furthering our state’s economic growth, we have a list of shovel-ready projects to support strategic research priorities and critical infrastructure needs. If authorized, we request \$150M in funding from the Legislature to assist with campus renewal and health and life safety revitalization, which will support modernization and supplement research space to foster cutting-edge breakthroughs, innovation, and collaboration.

UTHSA faces significant campus infrastructure preservation challenges, with an adjusted space deficit of 955,990 square feet, as reported to the THECB. Unlike many industries that can maintain a large remote workforce, UTHSA's missions require hands-on education, research, and direct patient care, most of which cannot be delivered virtually. The university has fully maximized and repurposed its existing space over time to meet its growing need for educational and research space. However, there remains a tremendous need for renovation and modernization of space on the main campus. This segment of the institution requires additional renovations to preserve newer facilities, much of it now over 50 years old, with failing and inefficient infrastructure. UTHSA's campus needs modernization and has a pending renewal backlog for renovation and remediations to repair roofs, sprinkler systems, water infiltration, chilled water lines, elevators, and air handlers, and to address ADA and other life safety code compliance issues. Overall, the dynamic growth in comprehensive studies has highlighted the vital need for additional laboratory space essential to support the ever-expanding research enterprise at UTHSA. This investment, which would supplement previous state appropriations, would further position UTHSA as a premier education and research leader, attracting and retaining top talent and strengthening the state's economic vitality.

RESEARCH ACTIVITIES

UTHSA's continued explosive research growth drives our region's pivotal role in identifying treatments and cures for some of our most pressing health needs across our state and nation. The Legislature's innovative investment through the performance-based formula for research has boosted our progression in this field. This incentive-based formula will continue to provide the critical investment this region needs to keep pace with evidence-based findings that accurately represent our communities statewide. UTHSA is South Texas’ leading institution in aging, cancer, substance use disorders, diabetes, immunology & infection diseases, neurosciences, and population health/outcomes research. Through our work, we continue to demonstrate tremendous returns on investment in our research through the following achievements:

- The Barshop Institute co-leads the national study, called the Molecular Transducers of Physical Activity Consortium, on how exercise reduces the adverse effects of aging
- The School of Public Health leads the largest hypertension and heart disease study in the US, termed RURAL for its emphasis on identifying and treating rural populations with high blood pressure.
- The Mays Cancer Center, which includes more than 500 cancer researchers, clinicians, and trainees is the site for testing 5 new drugs developed from our science for the treatment of ovarian cancer, glioblastoma, breast cancer, colon cancer, and bone cancer.
- Scientists from UTHSA have developed new treatments for stroke and opioid addiction, which are entering clinical trials right here.
- Innovation at UTHSA has led to the creation of 74 start-up companies since 2011, many of these providing new jobs for our region.

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- The Cancer Prevention and Research Institute of Texas (CPRIT) has awarded UTHSA a total of \$158.4M since 2010 to fund groundbreaking cancer research and prevention programs and services in Texas.
- UTHSA ranks No. 6 among the fastest growing research institutions in North America (highest in Texas), according to Nature Index (an independent, well-respected, author-affiliated database ranking calendar year performance of the world's leading research institutions), in April 2024.

UTHSA's scientists and clinicians comprehensively study cancer, cardiovascular health, diabetes, kidney health, infectious diseases, longevity and aging, military health, neuroscience, and regenerative medicine from molecule to the patient, and to the community. They play a major role in discovering new biomedical advancements to address healthcare needs. The university's aggressive research approach is based on initiatives aimed at accelerating advancements in treatments, therapeutics, and cures, benefiting both the region and the broader state and nation. General Revenue appropriations are crucial to support growth momentum, update facilities, technology, databases, and laboratory resources, and leverage extramural funding opportunities. Given Texas' recent selection as the Advanced Research Projects Agency for Health (ARPA-H) Customer Experience Hub, and UTHSA's role as a partner research institution in discovering essential solutions to our diverse population's complex health challenges, it's essential to ensure San Antonio's continued involvement in this hub. Realizing that supplemental funding is limited, we continue to seek ways to maximize the ROI for state investments. This support will prioritize patient-centric research enhancements in healthcare, including increased access to clinical trials for communities throughout San Antonio and South Texas.

ACADEMICS

UTHSA has over 43,000 graduates serving communities as doctors, nurses, dentists, allied health professionals, scientists, and researchers (FY24). UTHSA is the largest academic health center from Austin to the Rio Grande Valley, an area the size of Pennsylvania, with a population of Minnesota. Our students can engage in basic and translational research with more than 1,700 leading scientists and clinicians. This better prepares them to be leaders in the healthcare and bioscience industry. This integrated and advanced medical education is unique and provided in this region only by UTHSA.

Our institution has eight faculty members who have been elected to the National Academy of Medicine, which recognizes the most exceptional scholars and leaders whose remarkable work has advanced science, medicine, and health in the U.S. and around the globe. UTHSA is committed to recruiting nationally renowned researchers and clinicians to better serve South Texas.

The Joe R. and Teresa Lozano Long School of Medicine (LSOM) matched 99% of its graduating class of 2024 to a residency program of their choice, exceeding the national match rate and indicating the highest degree of competency for students. Of these graduates, 22% will remain in San Antonio for their residency and 60% will remain in Texas.

The LSOM was ranked as the 6th most cost-effective medical school on U.S. News & World Report's list of the top 100 medical schools for primary care in 2023, as communicated in Becker's ASC Review, Sept. 20, 2022. The LSOM ranked 34th out of 123 qualifying schools in the category of medical schools training primary care physicians in the U.S. News and World Report's list of best graduate schools for 2024. The LSOM also remained in the top 50 in the category of research medical schools, ranking 50th out of 165 accredited medical schools.

The UTHSA SOD was ranked 14th among all U.S. dental schools for the amount of research funding it receives from the National Institutes of Health (2023). The SOD offers 18 academic programs, including the only dental hygiene program in Laredo, which opened in 2023.

Our School of Health Professions (SHP) Master of Physician Assistant Studies program ranked 40th out of 211 qualifying programs, within the top 19% of all ranked

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programs, in the U.S. News and World Report's list of best graduate schools for 2023-2024. In the publication's rankings for qualified occupational therapy, physical therapy, and speech-language pathology programs in 2024, the school's Doctor of Occupational Therapy program ranked in the top 15.6% of programs, at No. 41 out of 263 programs, its Doctor of Physical Therapy program ranked in the top half of programs, at No. 106 out of 245 programs, and its Master of Science in Speech-Language Pathology program ranked in the top half of programs, at No. 136 out of 280 programs.

The UTHSA School of Nursing (SON) also achieved U.S. News & World Report recognition, ranking 31st nationally for Best Undergraduate Nursing programs. The SON has the only accredited Nurse Anesthetist track in a Doctor of Nursing Program in South Texas. Approved in 2023, the program helps fill critical demand for anesthesia services and is one of only four programs in the state.

Our Graduate School of Biomedical Sciences (GSBS) generated a 43% growth in National Institutes of Health training grants from fiscal year 2022 to 2023 and ranked 100th out of 290 by the U.S. News and World Report's list of the Best Biological Science Programs for 2022.

As we prepare for the opening of the UT School of Public Health San Antonio, through the work of our esteemed faculty this School has already ranked 27th out of 67 schools of public health nationwide and is the 2nd highest ranked public health school in Texas, according to the Blue Ridge Institute for Medical Research, which compiles data released annually by the NIH.

PARTNERSHIPS AND COLLABORATIONS

At UTHSA, there are several commercial spinoffs each year that come from our bioscience endeavors. With our annual portfolio of sponsored program awards and research activity in excess of \$450M, these spinoffs and sponsored programs lead to more investments in support structure. UTHSA is an accelerator of financial growth for San Antonio and the South Texas Border Region.

Recently, UTHSA served as the trusted lead fiscal agent for the Mental Health Facility Rebuild and Renovation project for the San Antonio State Hospital (SASH), the region's only dedicated mental health facility. We are also the lead site for a National Cancer Institute-funded Pediatric Minority Underserved NCORP in Texas. The Texas NCORP is comprised of six sites supporting enrollment in Children's Oncology Group studies. The six sites include UTHSA, Methodist Children's Hospital, Dell Children's Medical Center, Driscoll Children's Hospital (in Corpus Christi), El Paso Children's Hospital, and Texas Tech Health Science Center.

San Antonio is known as Military City, USA®, and UTHSA stands as a beacon for military medicine education. We are proud to serve as a foundation for the health of our warriors, veterans, and families. With 13% of our workforce having served in the U.S. military, UTHSA supports the renowned Military Health Institute, charged with building healthcare and research relationships with military partners locally and federally. Much of the Army's medical training happens at the Brooke Army Medical Center (BAMC) here in San Antonio, which is a close partner with us. UTHSA also has a unique clinical partnership with the only Department of Defense Level 1 trauma center in the United States at BAMC.

South Texas trauma patients were the first in the nation to receive lifesaving O-positive, cold-stored whole blood transfusions while still in the field. This game-changing protocol was made possible by regional collaboration based on research and practices developed by faculty at UTHSA. Whole blood transfusions are now available on all medical transport helicopters throughout this 26,000-square-mile region, including ambulances in San Antonio. So far, the program has saved more than 25% of trauma patients who otherwise would have died before making it to a hospital.

On Sept.13, 2023, UTHSA became the official sports medicine partner of the San Antonio Spurs, with a faculty member as their head team physician and a dedicated team

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of specialists trained and ready to respond to the medical needs of each San Antonio Spurs player. Beyond the court, this partnership consists of public health education and engagement programs and includes innovative work in human optimization that will harness the science behind high performance and energy management with professional athletes and the military's elite teams such as the Rangers and Seals. This endeavor attracted Department of Defense funding for research on injury prevention and rapid healing for our military warriors.

CONCLUSION

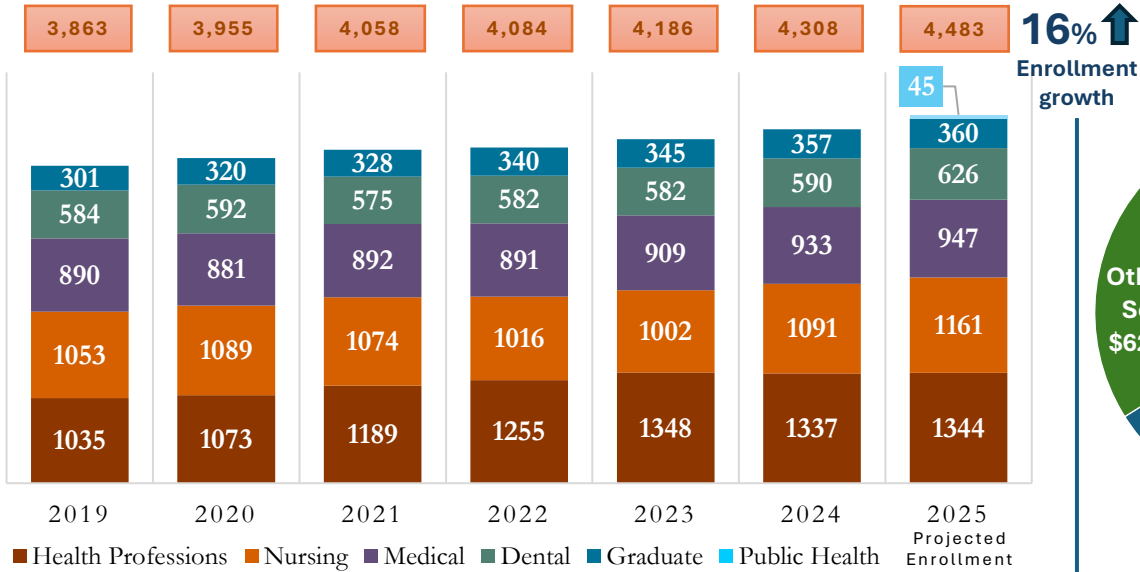
UTHSA serves as a cornerstone of the economic infrastructure in the South Texas region. With six professional schools, a diverse workforce of over 8,500 individuals, an annual expense budget of \$1.6B for FY25, and 2.8 million patient visits annually, our institution significantly contributes to employment and the economy in the region. Through our commitment to education, research, healthcare, and community engagement, we remain steadfast in advancing the health and bioscience sector in our region and state. These core pillars not only provide new hope for those with incurable illnesses in San Antonio and South Texas but also lead to remarkable advancements in healthy longevity and regional economic vitality.

We are grateful for the Legislature's funding and will continue to demonstrate the remarkable return on investment we have previously demonstrated through our leadership in education, research, and direct patient services across our 38-county service area. Continued support from the Legislature will enhance UTHSA's position at the forefront of vital discoveries, new treatments, and cures for diseases once thought to be incurable.

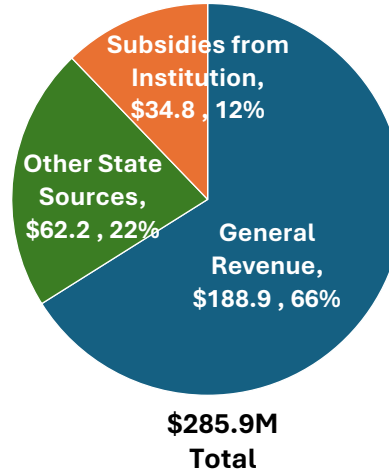
Security-sensitive positions are restricted to those described in Texas Education Code §51.215 and Texas Government Code §411.094. The President has designated all positions at UTHSA as being security sensitive. In accordance with UT System policy, criminal history record information will be obtained on all finalists considered for appointment to a security-sensitive position. Criminal history record information is not re-obtained for current employees when reclassifications, promotions, or career progressions occur.

Education and Formula Growth

Annual Unduplicated Count of Students by School



Current FY 2025 E&G Budget (in Millions)

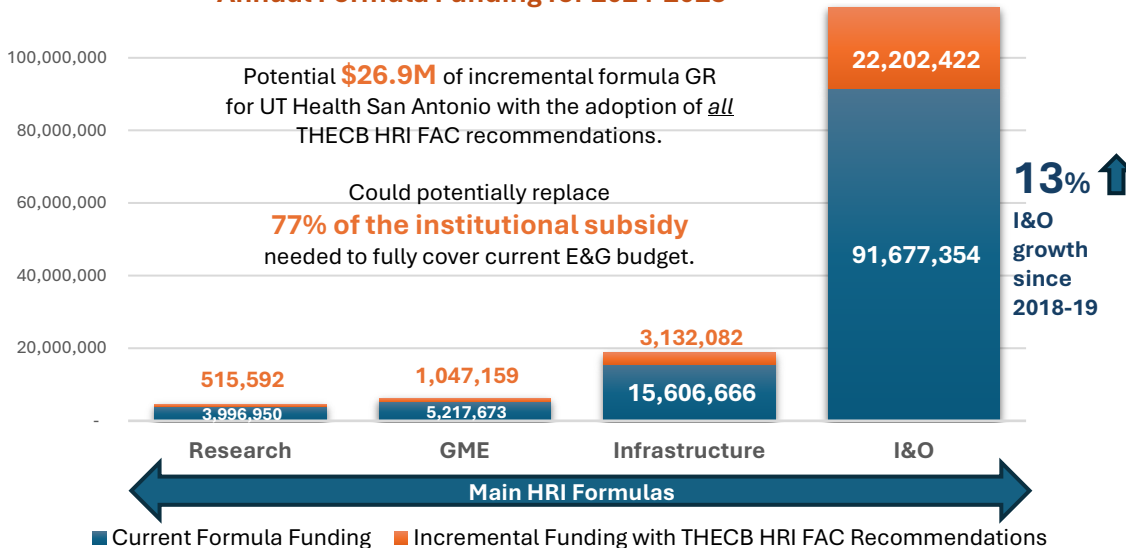


General Revenue covers only 66% of UT Health San Antonio's educational and general (E&G) budget, requiring UT Health to use \$34.8M of other institutional funds to fully cover costs.

If the State would fund all formulas as recommended by the THECB HRI FAC, UTHSA could redirect 77% of this subsidy for other critical life safety purposes.

The charts below illustrate a potential of \$26.9M in incremental GR for UTHSA for the 2026-2027 biennium with FAC recommendations.

Annual Formula Funding for 2024-2025



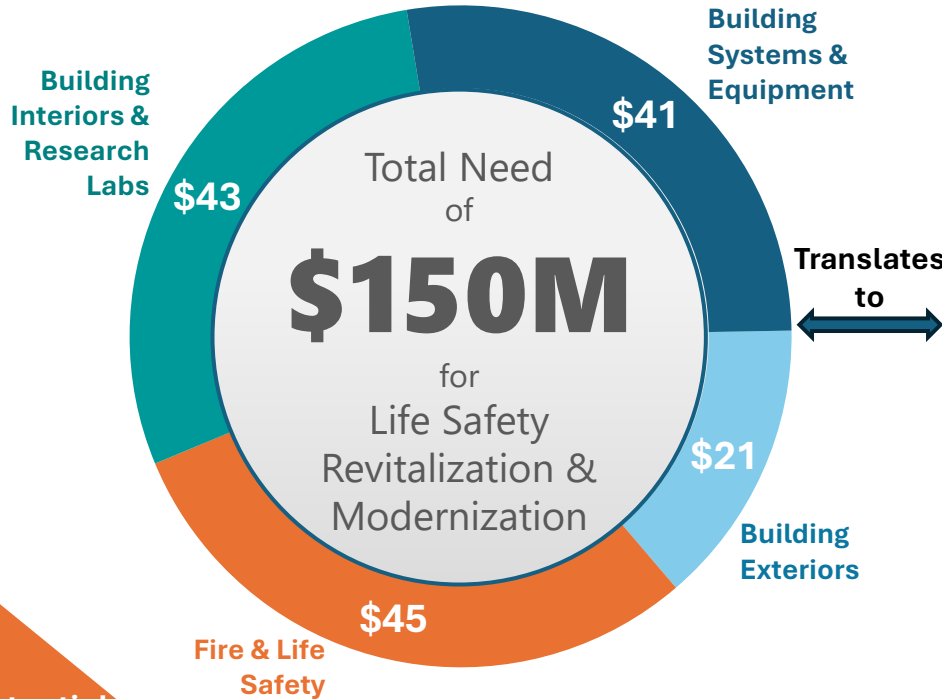
UT Health San Antonio's enrollment growth (16%) has outpaced I&O formula funding increases (13%). Current formula calculations are based on historical years and do not consider planned growth or inflation. The current formula redirects funding from mature institutions like UTHSA with limited growth capacity to emerging institutions with inflated enrollment growth rates. This pressures mature HRI's to subsidize their educational mission with other resources needed for other critical missions.

UTHSA supports the HRI FAC recommendations to:

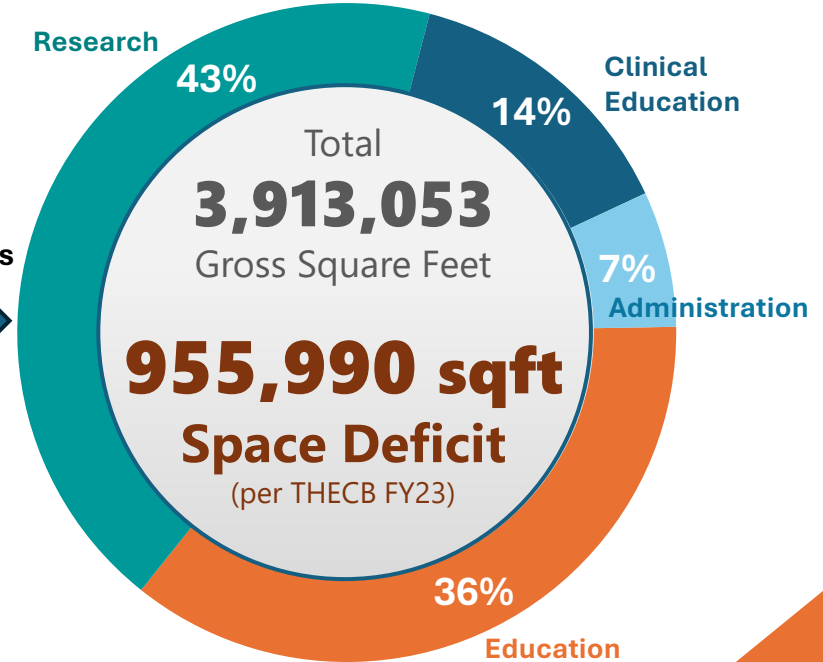
- Enhance the I&O, Infrastructure, Research, and GME formula rates to address inflation and growth.
- Use the same 18 SCHs conversion factor for Research and Professional Practice **doctoral degrees** in the I&O formula.
- Adjust weights for graduate programs in Nursing and Allied Health to support higher program costs than their counterpart undergraduate programs.

Capital Needs for Life Safety, Campus Revitalization & Modernization

Category of Need



Mission Impact



Translates to

Potential Funding Sources:

CCAP
PUF
LERR
F&A's

Capital funding **stimulates economic growth** in Texas through **job creation** and commerce.

CCAP funding would **address life safety issues**, as well as to modernize and supplement research and teaching space to **foster cutting-edge breakthroughs, education, innovation and collaboration.**

UT Health San Antonio can only contribute **\$5M** of institutional resources for deferred maintenance and other critical capital needs because of the **\$35M** subsidy required to fund its educational mission.

Average Building Age

33 Years
Without Modernization

Research Growth and State Support ROI

Research Activity

Total Awards and Expenditures
2018 – 2025
(in millions)

109%

\$500

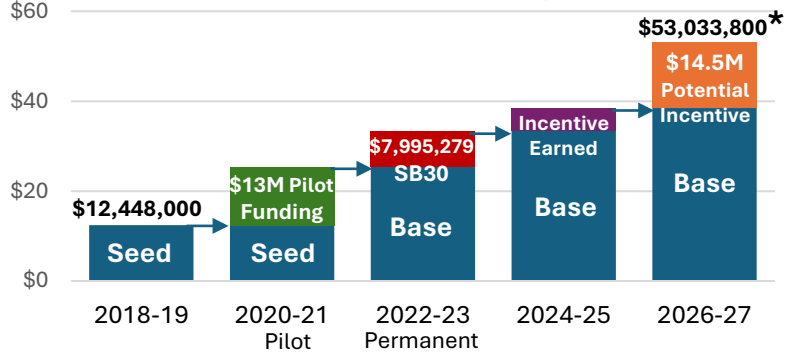
\$240
Total Awards

Research Expenditures
\$174

93%

\$334

Mission Specific Formula Support Trends for Performance-Based Research Operations



MSF performance-based funding has been a **superb investment** of the State's resources, contributing to national recognition of **UT Health San Antonio's** 5 centers of research excellence. UT Health is ranked as the **6th** fastest growing research institution in the U.S. according to *Nature Index* (April 2024).

*Funding level recommended by THECB HRI FAC based on growth.

44% Annual Compounded ROI

(1,197% Total 7-year ROI)

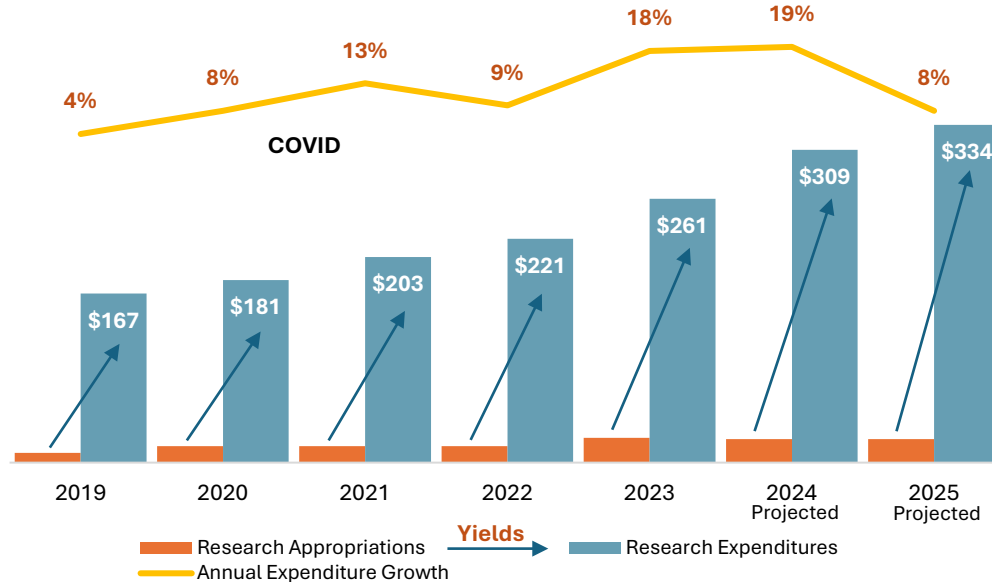
on Research Appropriations

For every **\$1** of research appropriations, **UT Health San Antonio** generates **\$14** of external funding for **Texas**.

Research Expenditure Trends

2019 – 2025
(in millions)

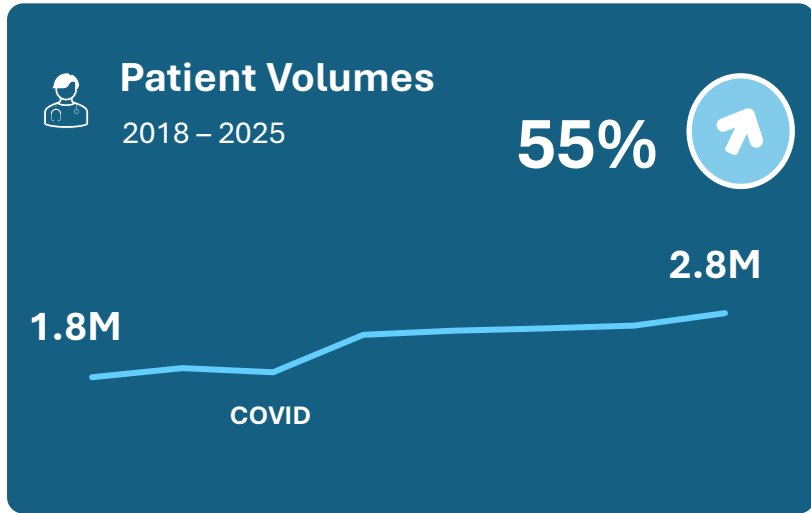
7-yr growth
100%



Areas of Research Strength

- Alzheimer's, Neurosciences, Brain Health and Other Neurodegenerative Diseases
- Cancer, drug development, and clinical trials
- Military, Veteran and First Responder Health
- Longevity and Aging Studies
- Substance Use Disorders

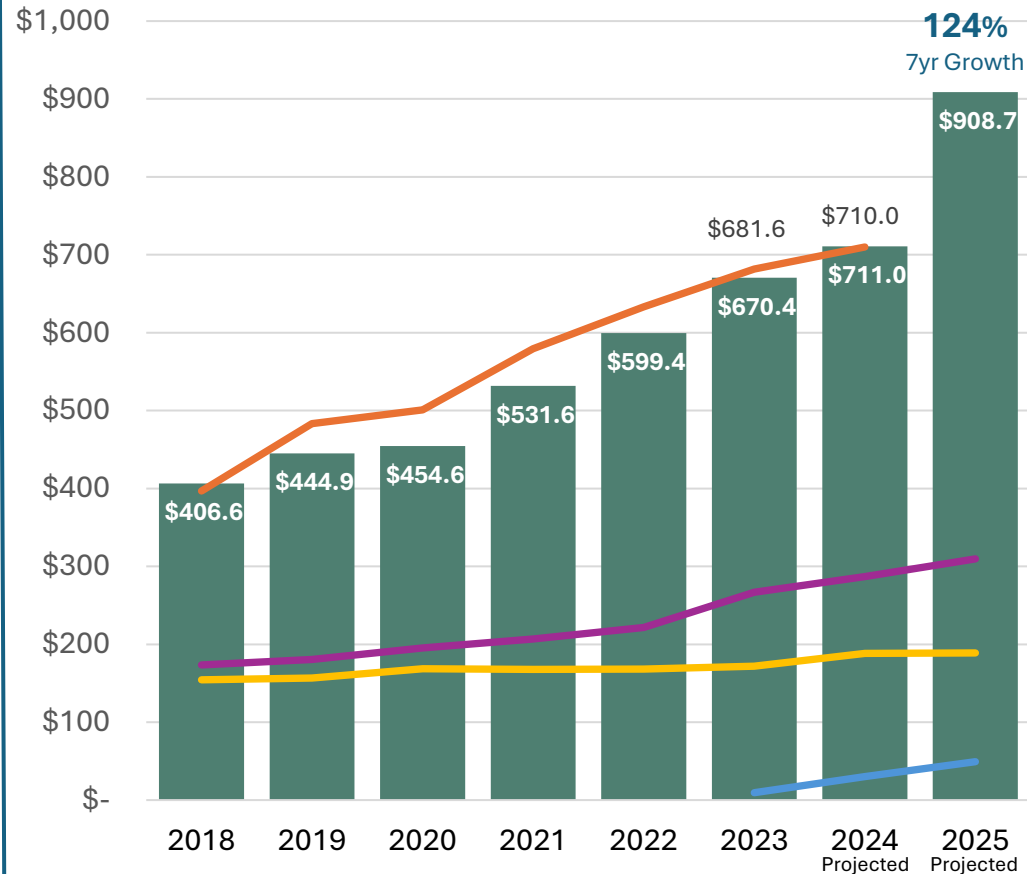
Clinical Growth and Challenges



Clinical revenues have historically been used to **augment UT Health San Antonio's** relatively flat state appropriations to grow educational programs that train the next generation of healthcare professionals and reduce workforce shortages. Clinical revenues also **supplement** research initiatives, the operation of its facilities, and unfunded inflation. However, the increase in **uncompensated patient care** as part of our commitment to serving the indigent population in this region of Texas and unmet capital needs (such as the **Multi-Specialty Research Hospital**) makes funding these subsidies increasingly difficult.

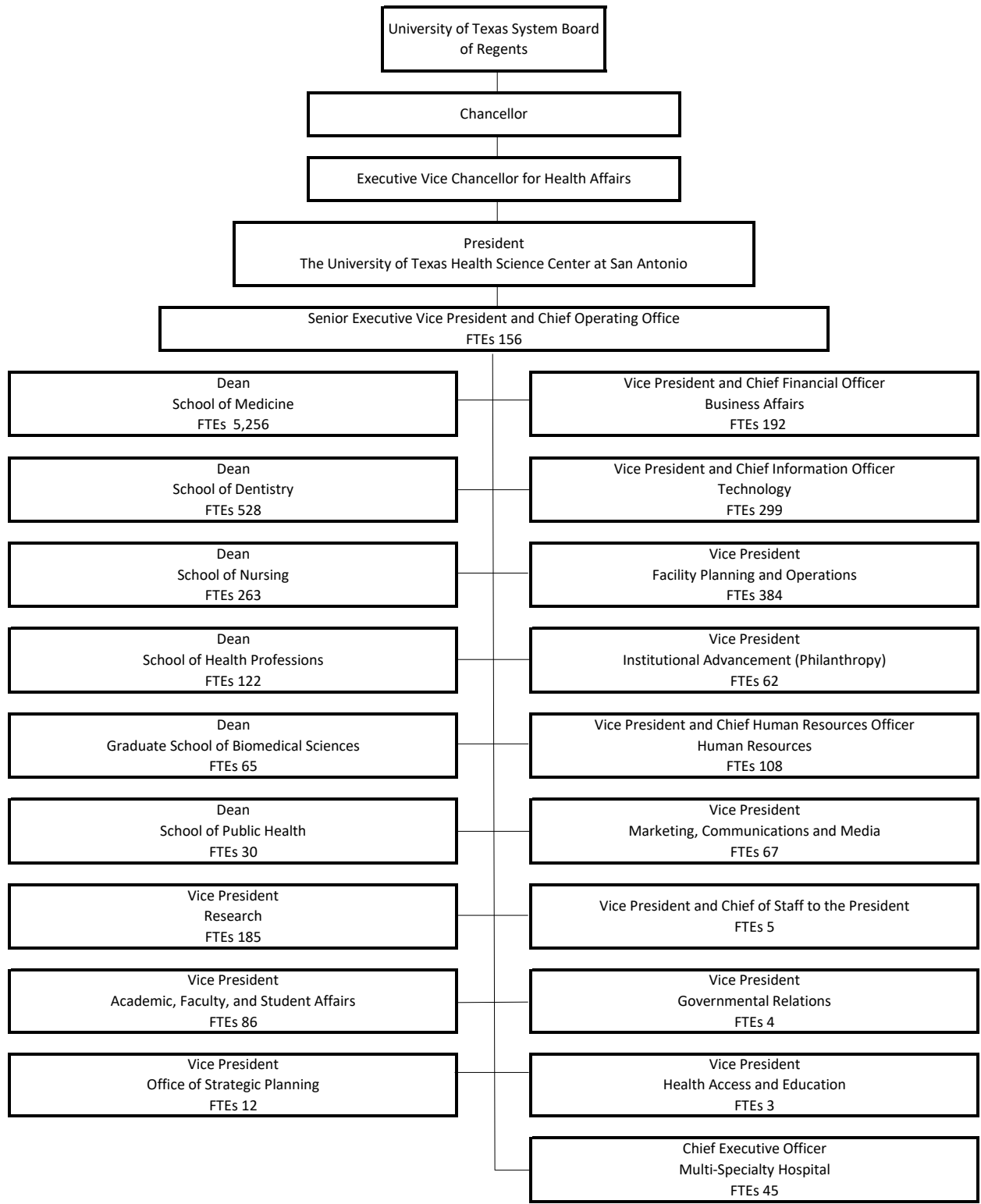
UTHSA can no longer subsize education and research to the same extent it currently does. With a U.S. per capita income ranking of 192, San Antonio does not have the same donor base as Dallas (43rd) or Houston (53rd) to draw upon to help support its operational and capital needs.

Clinical Revenues Trends
2018-2025



- Clinical Revenues
- State Appropriations
- Research Expenditures
- Gross Charges for Uncompensated Care
- Hospital Costs

Note: Multi-Specialty Research Hospital Opens December 2024



Budget Overview - Biennial Amounts
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio
 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Medical Education	98,249,129		5,577,924						103,827,053			
1.1.2. Dental Education	50,326,538		2,795,154						53,121,692			
1.1.3. Biomedical Sciences Training	7,707,191		1,497,983						9,205,174			
1.1.4. Allied Health Professions Training	13,340,755		6,294,828						19,635,583			
1.1.5. Nursing Education	18,626,194		2,272,264						20,898,458			
1.1.7. Graduate Medical Education	10,435,346								10,435,346			
1.2.1. Staff Group Insurance Premiums			3,727,900	4,266,964					3,727,900	4,266,964		
1.2.2. Workers' Compensation Insurance	357,807	385,614	27,807						385,614	385,614		
1.2.3. Unemployment Insurance	213,043	176,086	36,957						250,000	176,086		
1.3.1. Texas Public Education Grants			3,478,107	3,400,000					3,478,107	3,400,000		
1.3.3. Dental Loans			95,274	100,000					95,274	100,000		
Total, Goal	199,256,003	561,700	25,804,198	7,766,964					225,060,201	8,328,664		
Goal: 2. Provide Research Support												
2.1.1. Research Enhancement	7,610,738		383,162						7,993,900			
2.1.2. Performance Based Research Ops	38,515,512								38,515,512			
Total, Goal	46,126,250		383,162						46,509,412			
Goal: 3. Provide Infrastructure Support												
3.1.1. E&G Space Support	29,717,223		1,496,109						31,213,332			
3.2.1. Ccap Revenue Bonds	41,712,558	41,457,708							41,712,558	41,457,708	26,160,000	
Total, Goal	71,429,781	41,457,708	1,496,109						72,925,890	41,457,708	26,160,000	
Goal: 4. Provide Health Care Support												
4.1.1. Dental Clinic Operations	3,156,212	3,156,212							3,156,212	3,156,212	6,000,000	
Total, Goal	3,156,212	3,156,212							3,156,212	3,156,212	6,000,000	
Goal: 5. Provide Non-formula Support												
5.1.2. Multi-Institution Center - Laredo	4,114,812	4,114,812							4,114,812	4,114,812		
5.2.1. Opioid Abuse Prevention			18,735,964						18,735,964		18,735,964	
5.3.1. Institutional Enhancement		13,470,760								13,470,760		
5.4.1. Exceptional Item Request											20,000,000	
Total, Goal	4,114,812	17,585,572	18,735,964						22,850,776	17,585,572	38,735,964	

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 7. Tobacco Funds										
7.1.1. Tobacco Earnings - Uthsc Sa							63,021,614	30,600,000	63,021,614	30,600,000	
7.1.2. Tobacco - Permanent Health Fund							4,323,921	3,506,086	4,323,921	3,506,086	
Total, Goal							67,345,535	34,106,086	67,345,535	34,106,086	
Total, Agency	324,083,058	62,761,192	46,419,433	7,766,964			67,345,535	34,106,086	437,848,026	104,634,242	70,895,964
Total FTEs									1,844.1	1,881.0	110.0

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	49,268,055	50,812,584	53,014,469	0	0
2 DENTAL EDUCATION (1)	30,213,951	27,505,331	25,616,361	0	0
3 BIOMEDICAL SCIENCES TRAINING (1)	4,825,746	4,644,213	4,560,961	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	10,258,437	9,692,699	9,942,884	0	0
5 NURSING EDUCATION (1)	11,632,603	10,494,890	10,403,568	0	0
7 GRADUATE MEDICAL EDUCATION (1)	4,913,209	5,217,673	5,217,673	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,779,949	1,745,570	1,982,330	2,081,446	2,185,518
2 WORKERS' COMPENSATION INSURANCE	192,807	192,807	192,807	192,807	192,807
3 UNEMPLOYMENT INSURANCE	127,398	125,000	125,000	88,043	88,043
3 <i>Operations - Statutory Funds</i>					

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 TEXAS PUBLIC EDUCATION GRANTS	1,726,204	1,778,107	1,700,000	1,700,000	1,700,000
3 DENTAL LOANS	48,752	45,274	50,000	50,000	50,000
TOTAL, GOAL 1	\$114,987,111	\$112,254,148	\$112,806,053	\$4,112,296	\$4,216,368
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	3,888,144	3,996,950	3,996,950	0	0
2 PERFORMANCE BASED RESEARCH OPS	20,846,371	19,257,756	19,257,756	0	0
TOTAL, GOAL 2	\$24,734,515	\$23,254,706	\$23,254,706	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	15,538,828	15,606,666	15,606,666	0	0
2 Infrastructure Support					

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 CCAP REVENUE BONDS	15,895,800	20,983,704	20,728,854	20,728,854	20,728,854
TOTAL, GOAL 3	\$31,434,628	\$36,590,370	\$36,335,520	\$20,728,854	\$20,728,854
4 Provide Health Care Support					
1 Dental Clinic Care					
1 DENTAL CLINIC OPERATIONS	1,578,106	1,578,106	1,578,106	1,578,106	1,578,106
TOTAL, GOAL 4	\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106
5 Provide Non-formula Support					
1 INSTRUCTION/OPERATION					
2 MULTI-INSTITUTION CENTER - LAREDO	2,716,952	2,057,406	2,057,406	2,057,406	2,057,406
2 Health Care					
1 OPIOID ABUSE PREVENTION	0	9,567,982	9,167,982	0	0
3 Institutional					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	6,735,380	6,735,380

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>4</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$2,716,952	\$11,625,388	\$11,225,388	\$8,792,786	\$8,792,786
<u>7</u> Tobacco Funds					
<u>1</u> <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS - UTHSC SA	17,022,515	18,160,820	44,860,794	15,300,000	15,300,000
2 TOBACCO - PERMANENT HEALTH FUND	1,569,865	1,688,510	2,635,411	1,753,043	1,753,043
TOTAL, GOAL 7	\$18,592,380	\$19,849,330	\$47,496,205	\$17,053,043	\$17,053,043
TOTAL, AGENCY STRATEGY REQUEST	\$194,043,692	\$205,152,048	\$232,695,978	\$52,265,085	\$52,369,157
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$194,043,692	\$205,152,048	\$232,695,978	\$52,265,085	\$52,369,157

2.A. Summary of Base Request by Strategy

10/14/2024 5:07:15PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	162,523,898	162,168,954	161,914,104	31,380,596	31,380,596
SUBTOTAL	\$162,523,898	\$162,168,954	\$161,914,104	\$31,380,596	\$31,380,596
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,569,172	3,449,672	3,917,080	0	0
770 Est. Other Educational & General	9,358,242	10,116,110	10,200,607	3,831,446	3,935,518
5189 Opioid Abatement	0	9,567,982	9,167,982	0	0
SUBTOTAL	\$12,927,414	\$23,133,764	\$23,285,669	\$3,831,446	\$3,935,518
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,569,865	1,688,510	2,635,411	1,753,043	1,753,043
811 Permanent Endowment FD UTHSC-SA	17,022,515	18,160,820	44,860,794	15,300,000	15,300,000
SUBTOTAL	\$18,592,380	\$19,849,330	\$47,496,205	\$17,053,043	\$17,053,043
TOTAL, METHOD OF FINANCING	\$194,043,692	\$205,152,048	\$232,695,978	\$52,265,085	\$52,369,157

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2024 5:07:16PM

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$142,056,586	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

	\$0	\$162,168,954	\$161,914,104	\$0	\$0
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Direct Appropriations - Baseline Request for 2026-2027

	\$0	\$0	\$0	\$31,380,596	\$31,380,596
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RIDER APPROPRIATION

Article IX, Sec. 17.47. Additional Funding for Formula Funding (2024-25 GAA)

	\$4,514,332	\$0	\$0	\$0	\$0
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TRANSFERS

Article III-63, Sec. 5 - Laredo MIC

	\$(207,560)	\$0	\$0	\$0	\$0
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Comments: Permanent transfer of appropriation to UT System Administration to support Laredo Multi-Institution Center operations

2.B. Summary of Base Request by Method of Finance

10/14/2024 5:07:16PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE</u>						
SB 8, 3rd Called Session, 87th Legislature, Sec 10						
	\$7,586,183	\$0	\$0	\$0	\$0	
Comments: Proportional share of transfer from THECB for funding associated with SB 52 CCAP authorizations						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 30, 88th Leg, Regular Session						
	\$7,995,279	\$0	\$0	\$0	\$0	
Comments: Supplemental Appropriations for Performance Based Research Funding						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Unexpended Balance Authority, Art III Rider 3: Laredo Center						
	\$451,986	\$0	\$0	\$0	\$0	
Unexpended Balance Authority, Art III, Sec 27.12(a) Pilot Program: Mission Specific Support - Performance Based Research Operations Formula						
	\$127,092	\$0	\$0	\$0	\$0	
TOTAL,	General Revenue Fund	\$162,523,898	\$162,168,954	\$161,914,104	\$31,380,596	\$31,380,596

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2024 5:07:16PM

Agency code:	745	Agency name:	The University of Texas Health Science Center at San Antonio			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL GENERAL REVENUE		\$162,523,898	\$162,168,954	\$161,914,104	\$31,380,596	\$31,380,596
<u>GENERAL REVENUE FUND - DEDICATED</u>						
704	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Estimated Appropriations from MOF Table (2022-23 GAA)	\$3,354,241	\$0	\$0	\$0	\$0
	Estimated Appropriations from MOF Table (2024-25 GAA)	\$0	\$3,537,774	\$3,537,774	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$214,931	\$(88,102)	\$379,306	\$0	\$0
	Comments: FY 2023 revised receipts represent enrollment growth primarily in Allied Health programs such as Medical Laboratory Sciences, Speech Language Pathology, Physician Assistant Studies, Occupational Therapy, and Physical Therapy. While there is continued enrollment growth in FY 2024, the revised receipts represent a decrease in non-resident tuition. FY 2025 revised receipts represent growth from a new program and continued expansion in Allied Health, enrollment growth in the School of Nursing Doctor of Nursing Practice program, and the opening of the new School of Public Health					
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$3,569,172	\$3,449,672	\$3,917,080	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2024 5:07:16PM

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE FUND - DEDICATED

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Estimated Appropriations from MOF Table (2022-23 GAA)

\$9,614,384	\$0	\$0	\$0	\$0
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Estimated Appropriations from MOF Table (2024-25 GAA)

\$0	\$9,177,295	\$9,177,295	\$0	\$0
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Estimated Appropriations for the 2026 - 2027 Biennium

\$0	\$0	\$0	\$3,831,446	\$3,935,518
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BASE ADJUSTMENT

Revised Receipts:

\$(256,142)	\$938,815	\$1,023,312	\$0	\$0
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Comments: FY24-25 revised receipts are due to continued enrollment growth in the Allied Health, Doctor of Nursing Practice, and MD programs. In addition, FY25 will see the opening of the new School of Public Health and a new Doctor of Nursing Practice Certified Registered Nurse Anesthetist program.

TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770

\$9,358,242	\$10,116,110	\$10,200,607	\$3,831,446	\$3,935,518
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2024 5:07:16PM

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE FUND - DEDICATED

5189 GR Dedicated - Opioid Abatement Account No. 5189

REGULAR APPROPRIATIONS

Estimated Appropriations from MOF Table (2024-25 GAA)

	\$0	\$9,567,982	\$9,167,982	\$0	\$0
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TOTAL, GR Dedicated - Opioid Abatement Account No. 5189

	\$0	\$9,567,982	\$9,167,982	\$0	\$0
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TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770

	\$12,927,414	\$13,565,782	\$14,117,687	\$3,831,446	\$3,935,518
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TOTAL, ALL GENERAL REVENUE FUND - DEDICATED

	\$12,927,414	\$23,133,764	\$23,285,669	\$3,831,446	\$3,935,518
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TOTAL, GR & GR-DEDICATED FUNDS

	\$175,451,312	\$185,302,718	\$185,199,773	\$35,212,042	\$35,316,114
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OTHER FUNDS

810 Permanent Health Fund for Higher Education, estimated

REGULAR APPROPRIATIONS

Estimated Appropriations from MOF Table (2022-23 GAA)

	\$1,500,401	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

10/14/2024 5:07:16PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745	Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
Estimated Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,573,657	\$1,573,657	\$0	\$0
Estimated Appropriations for the 2026 - 2027 Biennium	\$0	\$0	\$0	\$1,753,043	\$1,753,043
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balance Authority, Art III, Rider 4 (2022)	\$837,285	\$0	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 4 (2023)	\$(871,767)	\$871,767	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 4 (2024)	\$0	\$(862,357)	\$862,357	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts - Distributions Adjustment	\$73,256	\$85,432	\$179,386	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2024 5:07:16PM

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Revised Receipts - Interest Income	\$30,690	\$20,011	\$20,011	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$1,569,865	\$1,688,510	\$2,635,411	\$1,753,043	\$1,753,043
811	Permanent Endowment Fund, UTHSC San Antonio, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Estimated Appropriations from MOF Table (2022-23 GAA)	\$13,100,000	\$0	\$0	\$0	\$0
	Estimated Appropriations from MOF Table (2024-25 GAA)	\$0	\$13,780,000	\$13,780,000	\$0	\$0
	Appropriations for the 2026 - 2027 Biennium	\$0	\$0	\$0	\$15,300,000	\$15,300,000
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Unexpended Balance Authority, Art III, Rider 4 (2022)	\$33,669,451	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2024 5:07:16PM

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>OTHER FUNDS</u>						
Unexpended Balance Authority, Art III, Rider 4 (2023)	\$(31,753,238)	\$31,753,238	\$0	\$0	\$0	
Unexpended Balance Authority, Art III, Rider 4 (2024)	\$0	\$(28,816,606)	\$28,816,606	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts - Distributions Adjustment	\$680,000	\$700,000	\$1,520,000	\$0	\$0	
Revised Receipts - Interest Income	\$1,326,302	\$744,188	\$744,188	\$0	\$0	
TOTAL, Permanent Endowment Fund, UTHSC San Antonio, estimated	\$17,022,515	\$18,160,820	\$44,860,794	\$15,300,000	\$15,300,000	
TOTAL, ALL OTHER FUNDS	\$18,592,380	\$19,849,330	\$47,496,205	\$17,053,043	\$17,053,043	
GRAND TOTAL	\$194,043,692	\$205,152,048	\$232,695,978	\$52,265,085	\$52,369,157	

2.B. Summary of Base Request by Method of Finance

10/15/2024 8:13:47AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745	Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	2,182.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	1,844.1	1,844.1	0.0	0.0
Estimated Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	1,881.0	1,881.0
RIDER APPROPRIATION					
Article IX, Sec. 17.47. Additional Funding for Formula Funding (2022-23 GAA)	36.1	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(413.7)	(54.4)	0.0	0.0	0.0
<p>Comments: ABEST/USAS 4th Quarter FTEs reported was 1,865.6. The FTEs reported include patient income FTEs averaging 61.2 which is not counted for purposes of calculating the FTE limitation [1,865.6-61.2=1,804.4] FY24 is calculated using the same methodology [1,856.7-67=1,789.7]</p>					
TOTAL, ADJUSTED FTES	1,804.4	1,789.7	1,844.1	1,881.0	1,881.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$67,275,722	\$65,686,369	\$74,698,049	\$8,072,158	\$8,072,158
1002 OTHER PERSONNEL COSTS	\$39,235,807	\$39,140,507	\$43,913,369	\$6,418,277	\$6,522,349
1005 FACULTY SALARIES	\$35,936,206	\$37,059,645	\$40,456,530	\$4,869,683	\$4,869,683
2004 UTILITIES	\$269,308	\$350,017	\$344,692	\$0	\$0
2005 TRAVEL	\$85,777	\$89,955	\$101,874	\$6,593	\$6,593
2008 DEBT SERVICE	\$16,235,050	\$21,157,704	\$20,728,854	\$20,728,854	\$20,728,854
2009 OTHER OPERATING EXPENSE	\$33,488,112	\$41,348,793	\$51,873,702	\$12,132,661	\$12,132,661
3001 CLIENT SERVICES	\$939,611	\$227,551	\$227,591	\$14,120	\$14,120
5000 CAPITAL EXPENDITURES	\$578,099	\$91,507	\$351,317	\$22,739	\$22,739
OOE Total (Excluding Riders)	\$194,043,692	\$205,152,048	\$232,695,978	\$52,265,085	\$52,369,157
OOE Total (Riders)					
Grand Total	\$194,043,692	\$205,152,048	\$232,695,978	\$52,265,085	\$52,369,157

2.D. Summary of Base Request Objective Outcomes

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	97.45%	96.00%	96.00%	96.00%	96.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	18.24%	18.60%	18.00%	18.00%	18.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	1.39%	1.11%	1.50%	1.50%	1.50%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	53.10%	50.00%	51.00%	52.00%	53.00%
5 Total Uncompensated Care Provided by Faculty	21,016,671.00	31,200,000.00	27,800,000.00	35,500,000.00	45,400,000.00
KEY 6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	15.00%	14.00%	14.00%	14.00%	14.00%
KEY 7 % Dental School Students Passing LE First Attempt	87.50%	95.00%	95.00%	95.00%	95.00%
KEY 8 Percent of Dental School Graduates Who Are Licensed in Texas	81.39%	81.40%	81.00%	81.00%	81.00%
9 % Dental School Grads Practicing in Texas Dental Underserved Area	4.42%	4.97%	4.50%	4.50%	4.50%
KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	87.50%	90.00%	90.00%	90.00%	90.00%
KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas	86.40%	90.00%	90.00%	90.00%	90.00%
KEY 12 Percent BSN Grads Passing National Licensing Exam First Try in Texas	93.68%	90.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 13 Percent of BSN Graduates Who Are Licensed in Texas					
	99.65%	95.00%	95.00%	95.00%	95.00%
KEY 14 Administrative (Instit Support) Cost As % of Total Expenditures					
	5.22%	6.00%	6.00%	6.00%	6.00%
KEY 15 % Medical School Graduates Practicing in Texas					
	56.41%	54.85%	53.00%	53.00%	53.00%
2 Provide Research Support					
1 <i>Research Activities</i>					
KEY 1 Total External Research Expenditures					
	179,819,226.00	205,000,000.00	225,500,000.00	248,050,000.00	267,894,000.00
2 External Research Expends As % of State Appropriations for Research					
	1,095.46%	121.30%	125.88%	146.78%	149.55%
4 Provide Health Care Support					
1 <i>Dental Clinic Care</i>					
KEY 1 Total Uncompensated Care Provided in State-owned Facilities					
	223,616.00	269,615.00	279,729.00	285,324.00	291,030.00
KEY 2 Total Net Patient Revenue in State-owned Facilities					
	6,166,103.00	5,929,925.00	6,152,380.00	6,275,428.00	6,400,936.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care					
	705.72%	585.00%	564.00%	553.00%	542.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2024
 TIME : 5:07:17PM

Agency code: 745

Agency name: The University of Texas Health Science Center at San Antonio

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	School of Public Health	\$10,000,000	\$10,000,000	56.0	\$10,000,000	\$10,000,000	67.0	\$20,000,000	\$20,000,000
2	Dental Clinic Strategy Funding	\$3,000,000	\$3,000,000	40.0	\$3,000,000	\$3,000,000	40.0	\$6,000,000	\$6,000,000
3	Campus Renewal and Health	\$13,080,000	\$13,080,000		\$13,080,000	\$13,080,000		\$26,160,000	\$26,160,000
4	Opioid Abuse Prevention	\$9,367,982	\$9,367,982	3.0	\$9,367,982	\$9,367,982	3.0	\$18,735,964	\$18,735,964
Total, Exceptional Items Request		\$35,447,982	\$35,447,982	99.0	\$35,447,982	\$35,447,982	110.0	\$70,895,964	\$70,895,964

Method of Financing

General Revenue	\$26,080,000	\$26,080,000		\$26,080,000	\$26,080,000		\$52,160,000	\$52,160,000
General Revenue - Dedicated	9,367,982	9,367,982		9,367,982	9,367,982		18,735,964	18,735,964
Federal Funds								
Other Funds								
	\$35,447,982	\$35,447,982		\$35,447,982	\$35,447,982		\$70,895,964	\$70,895,964

Full Time Equivalent Positions

99.0

110.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2024
 TIME : 5:07:17PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	2,081,446	2,185,518	0	0	2,081,446	2,185,518
2 WORKERS' COMPENSATION INSURANCE	192,807	192,807	0	0	192,807	192,807
3 UNEMPLOYMENT INSURANCE	88,043	88,043	0	0	88,043	88,043
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,700,000	1,700,000	0	0	1,700,000	1,700,000
3 DENTAL LOANS	50,000	50,000	0	0	50,000	50,000
TOTAL, GOAL 1	\$4,112,296	\$4,216,368	\$0	\$0	\$4,112,296	\$4,216,368
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
2 PERFORMANCE BASED RESEARCH OPS	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2024
 TIME : 5:07:17PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>						
1 CCAP REVENUE BONDS	20,728,854	20,728,854	13,080,000	13,080,000	33,808,854	33,808,854
TOTAL, GOAL 3	\$20,728,854	\$20,728,854	\$13,080,000	\$13,080,000	\$33,808,854	\$33,808,854
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	1,578,106	1,578,106	3,000,000	3,000,000	4,578,106	4,578,106
TOTAL, GOAL 4	\$1,578,106	\$1,578,106	\$3,000,000	\$3,000,000	\$4,578,106	\$4,578,106
5 Provide Non-formula Support						
1 <i>INSTRUCTION/OPERATION</i>						
2 MULTI-INSTITUTION CENTER - LAREDO	2,057,406	2,057,406	0	0	2,057,406	2,057,406
2 <i>Health Care</i>						
1 OPIOID ABUSE PREVENTION	0	0	9,367,982	9,367,982	9,367,982	9,367,982
3 <i>Institutional</i>						
1 INSTITUTIONAL ENHANCEMENT	6,735,380	6,735,380	0	0	6,735,380	6,735,380
4 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL, GOAL 5	\$8,792,786	\$8,792,786	\$19,367,982	\$19,367,982	\$28,160,768	\$28,160,768

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2024
 TIME : 5:07:17PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC SA	\$15,300,000	\$15,300,000	\$0	\$0	\$15,300,000	\$15,300,000
2 TOBACCO - PERMANENT HEALTH FUND	1,753,043	1,753,043	0	0	1,753,043	1,753,043
TOTAL, GOAL 7	\$17,053,043	\$17,053,043	\$0	\$0	\$17,053,043	\$17,053,043
TOTAL, AGENCY STRATEGY REQUEST	\$52,265,085	\$52,369,157	\$35,447,982	\$35,447,982	\$87,713,067	\$87,817,139
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$52,265,085	\$52,369,157	\$35,447,982	\$35,447,982	\$87,713,067	\$87,817,139

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2024
 TIME : 5:07:17PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$31,380,596	\$31,380,596	\$26,080,000	\$26,080,000	\$57,460,596	\$57,460,596
	\$31,380,596	\$31,380,596	\$26,080,000	\$26,080,000	\$57,460,596	\$57,460,596
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	3,831,446	3,935,518	0	0	3,831,446	3,935,518
5189 Opioid Abatement	0	0	9,367,982	9,367,982	9,367,982	9,367,982
	\$3,831,446	\$3,935,518	\$9,367,982	\$9,367,982	\$13,199,428	\$13,303,500
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,753,043	1,753,043	0	0	1,753,043	1,753,043
811 Permanent Endowment FD UTHSC-SA	15,300,000	15,300,000	0	0	15,300,000	15,300,000
	\$17,053,043	\$17,053,043	\$0	\$0	\$17,053,043	\$17,053,043
TOTAL, METHOD OF FINANCING	\$52,265,085	\$52,369,157	\$35,447,982	\$35,447,982	\$87,713,067	\$87,817,139
FULL TIME EQUIVALENT POSITIONS	1,881.0	1,881.0	99.0	110.0	1,980.0	1,991.0

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2024

Time: 5:07:18PM

Agency code: 745

Agency name: The University of Texas Health Science Center at San Antonio

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1						
1						
KEY						
1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	96.00%	96.00%			96.00%	96.00%
KEY						
2 % Medical School Graduates Practicing Primary Care in Texas						
	18.00%	18.00%			18.00%	18.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	1.50%	1.50%			1.50%	1.50%
KEY						
4 Percent of Medical Residency Completers Practicing in Texas						
	52.00%	53.00%			52.00%	53.00%
5 Total Uncompensated Care Provided by Faculty						
	35,500,000.00	45,400,000.00			35,500,000.00	45,400,000.00
KEY						
6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
	14.00%	14.00%			14.00%	14.00%
KEY						
7 % Dental School Students Passing LE First Attempt						
	95.00%	95.00%			95.00%	95.00%
KEY						
8 Percent of Dental School Graduates Who Are Licensed in Texas						
	81.00%	81.00%			81.00%	81.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2024

Time: 5:07:18PM

Agency code: 745

Agency name: The University of Texas Health Science Center at San Antonio

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % Dental School Grads Practicing in Texas Dental Underserved Area	4.50%	4.50%			4.50%	4.50%
KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	90.00%	90.00%			90.00%	90.00%
KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas	90.00%	90.00%			90.00%	90.00%
KEY 12 Percent BSN Grads Passing National Licensing Exam First Try in Texas	90.00%	90.00%			90.00%	90.00%
KEY 13 Percent of BSN Graduates Who Are Licensed in Texas	95.00%	95.00%			95.00%	95.00%
KEY 14 Administrative (Instit Support) Cost As % of Total Expenditures	6.00%	6.00%			6.00%	6.00%
KEY 15 % Medical School Graduates Practicing in Texas	53.00%	53.00%			53.00%	53.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures	248,050,000.00	267,894,000.00			248,050,000.00	267,894,000.00

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2024

Time: 5:07:18PM

Agency code: 745

Agency name: The University of Texas Health Science Center at San Antonio

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
2 External Research Expends As % of State Appropriations for Research						
	146.78%	149.55%			146.78%	149.55%
4	Provide Health Care Support					
1	<i>Dental Clinic Care</i>					
KEY	1 Total Uncompensated Care Provided in State-owned Facilities					
	285,324.00	291,030.00			285,324.00	291,030.00
KEY	2 Total Net Patient Revenue in State-owned Facilities					
	6,275,428.00	6,400,936.00			6,275,428.00	6,400,936.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
	553.00%	542.00%			553.00%	542.00%

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	47.48 %	51.00 %	51.00 %	42.00 %	44.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	27.00 %	28.92 %	25.00 %	25.00 %	25.00 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	130.00	155.00	160.00	165.00	170.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	2,846.00	5,346.00	6,273.00	6,617.00	6,967.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	53.15 %	51.29 %	51.00 %	48.00 %	50.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	28.00 %	27.16 %	26.00 %	26.00 %	26.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	43.94 %	44.50 %	44.50 %	44.50 %	44.50 %
KEY 4	Average Student Loan Debt for Medical School Graduates	131,304.00	140,894.00	140,000.00	135,000.00	138,000.00
KEY 5	Percent of for Medical School Graduates with Student Loan Debt	66.50 %	64.22 %	65.00 %	70.00 %	70.00 %

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
KEY 6	Average Financial Aid Award per Full-time Student	12,491.00	11,420.00	11,400.00	10,500.00	10,500.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	82.47 %	81.88 %	81.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,890,760	\$19,327,450	\$20,870,813	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,202,178	\$11,137,193	\$12,234,897	\$0	\$0
1005	FACULTY SALARIES	\$10,530,048	\$10,817,127	\$11,288,410	\$0	\$0
2005	TRAVEL	\$27,172	\$28,488	\$33,668	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,017,863	\$9,366,568	\$8,359,568	\$0	\$0
3001	CLIENT SERVICES	\$416,908	\$106,778	\$111,009	\$0	\$0
5000	CAPITAL EXPENDITURES	\$183,126	\$28,980	\$116,104	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$49,268,055	\$50,812,584	\$53,014,469	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$46,969,562	\$48,203,973	\$50,045,156	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,969,562	\$48,203,973	\$50,045,156	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$11,749	\$15,338	\$16,571	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
770	Est. Other Educational & General	\$2,286,744	\$2,593,273	\$2,952,742	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,298,493	\$2,608,611	\$2,969,313	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,268,055	\$50,812,584	\$53,014,469	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		540.9	533.4	584.2	633.5	633.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted medical student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$103,827,053	\$0	\$(103,827,053)	\$(103,827,053)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(103,827,053)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Dental Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	27.68 %	34.60 %	34.00 %	32.00 %	31.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	33.33 %	31.00 %	31.00 %	30.00 %	30.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	102.00	107.00	107.00	107.00	107.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,224,049	\$10,484,009	\$10,066,627	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,859,927	\$6,020,929	\$5,918,723	\$0	\$0
1005	FACULTY SALARIES	\$6,448,331	\$5,847,896	\$5,460,853	\$0	\$0
2005	TRAVEL	\$16,639	\$15,401	\$16,287	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,297,559	\$5,063,703	\$4,044,004	\$0	\$0
3001	CLIENT SERVICES	\$255,304	\$57,726	\$53,701	\$0	\$0
5000	CAPITAL EXPENDITURES	\$112,142	\$15,667	\$56,166	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$30,213,951	\$27,505,331	\$25,616,361	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Dental Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
1	General Revenue Fund	\$28,829,664	\$26,051,985	\$24,274,553	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,829,664	\$26,051,985	\$24,274,553	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,531	\$2,947	\$3,184	\$0	\$0
770	Est. Other Educational & General	\$1,381,756	\$1,450,399	\$1,338,624	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,384,287	\$1,453,346	\$1,341,808	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,213,951	\$27,505,331	\$25,616,361	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		330.7	282.3	282.9	306.8	306.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted dental student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Dental Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$53,121,692	\$0	\$(53,121,692)	\$(53,121,692)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(53,121,692)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Training in Biomedical Sciences

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,948,496	\$1,777,753	\$1,792,351	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,097,156	\$1,013,949	\$1,053,821	\$0	\$0
1005	FACULTY SALARIES	\$1,031,326	\$984,810	\$972,298	\$0	\$0
2005	TRAVEL	\$2,661	\$2,594	\$2,900	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$687,338	\$852,748	\$720,030	\$0	\$0
3001	CLIENT SERVICES	\$40,833	\$9,721	\$9,561	\$0	\$0
5000	CAPITAL EXPENDITURES	\$17,936	\$2,638	\$10,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,825,746	\$4,644,213	\$4,560,961	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,080,737	\$3,905,542	\$3,801,649	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,080,737	\$3,905,542	\$3,801,649	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$530,595	\$423,548	\$520,972	\$0	\$0
770	Est. Other Educational & General	\$214,414	\$315,123	\$238,340	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$745,009	\$738,671	\$759,312	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Training in Biomedical Sciences

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,825,746	\$4,644,213	\$4,560,961	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		52.9	43.1	50.3	54.7	54.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted biomedical student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Training in Biomedical Sciences

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,205,174	\$0	\$(9,205,174)	\$(9,205,174)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(9,205,174)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Allied Health Professions Training

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,147,310	\$3,705,683	\$3,986,016	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,330,301	\$2,117,779	\$2,267,374	\$0	\$0
1005	FACULTY SALARIES	\$2,190,483	\$2,056,917	\$2,091,970	\$0	\$0
2005	TRAVEL	\$5,652	\$5,417	\$6,239	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,459,871	\$1,781,088	\$1,549,197	\$0	\$0
3001	CLIENT SERVICES	\$86,726	\$20,304	\$20,572	\$0	\$0
5000	CAPITAL EXPENDITURES	\$38,094	\$5,511	\$21,516	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,258,437	\$9,692,699	\$9,942,884	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,333,169	\$6,616,300	\$6,724,455	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,333,169	\$6,616,300	\$6,724,455	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,461,999	\$2,450,028	\$2,747,545	\$0	\$0
770	Est. Other Educational & General	\$463,269	\$626,371	\$470,884	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,925,268	\$3,076,399	\$3,218,429	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Allied Health Professions Training

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,258,437	\$9,692,699	\$9,942,884	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		112.5	97.6	108.8	118.0	118.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted allied health student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Allied Health Professions Training

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,635,583	\$0	\$(19,635,583)	\$(19,635,583)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(19,635,583)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 5 Nursing Education

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	88.67 %	90.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,703,485	\$3,996,559	\$4,088,356	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,642,218	\$2,298,646	\$2,403,770	\$0	\$0
1005	FACULTY SALARIES	\$2,483,685	\$2,232,586	\$2,217,815	\$0	\$0
2005	TRAVEL	\$6,409	\$5,880	\$6,615	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,655,278	\$1,933,200	\$1,642,391	\$0	\$0
3001	CLIENT SERVICES	\$98,335	\$22,038	\$21,810	\$0	\$0
5000	CAPITAL EXPENDITURES	\$43,193	\$5,981	\$22,811	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,632,603	\$10,494,890	\$10,403,568	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$10,543,977	\$9,350,644	\$9,275,550	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,543,977	\$9,350,644	\$9,275,550	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$562,298	\$557,811	\$628,808	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 5 Nursing Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
770	Est. Other Educational & General	\$526,328	\$586,435	\$499,210	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,088,626	\$1,144,246	\$1,128,018	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,632,603	\$10,494,890	\$10,403,568	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		127.4	105.7	115.3	125.1	125.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted nursing student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 5 Nursing Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,898,458	\$0	\$(20,898,458)	\$(20,898,458)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(20,898,458)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 7 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	894.00	905.00	907.00	908.00	908.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	24.60 %	24.00 %	24.00 %	24.00 %	24.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,988,558	\$1,978,747	\$2,050,423	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,115,231	\$1,145,701	\$1,205,556	\$0	\$0
1005	FACULTY SALARIES	\$1,048,317	\$1,112,775	\$1,112,295	\$0	\$0
2005	TRAVEL	\$2,705	\$2,931	\$3,317	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$698,662	\$963,554	\$823,704	\$0	\$0
3001	CLIENT SERVICES	\$41,505	\$10,984	\$10,938	\$0	\$0
5000	CAPITAL EXPENDITURES	\$18,231	\$2,981	\$11,440	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,913,209	\$5,217,673	\$5,217,673	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,913,209	\$5,217,673	\$5,217,673	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,913,209	\$5,217,673	\$5,217,673	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 7 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,913,209	\$5,217,673	\$5,217,673	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		53.9	56.6	57.5	62.4	62.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,435,346	\$0	\$(10,435,346)	\$(10,435,346)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(10,435,346)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,779,949	\$1,745,570	\$1,982,330	\$2,081,446	\$2,185,518
TOTAL, OBJECT OF EXPENSE		\$1,779,949	\$1,745,570	\$1,982,330	\$2,081,446	\$2,185,518
Method of Financing:						
770	Est. Other Educational & General	\$1,779,949	\$1,745,570	\$1,982,330	\$2,081,446	\$2,185,518
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,779,949	\$1,745,570	\$1,982,330	\$2,081,446	\$2,185,518
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,081,446	\$2,185,518
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,779,949	\$1,745,570	\$1,982,330	\$2,081,446	\$2,185,518

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide the proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,727,900	\$4,266,964	\$539,064	\$539,064	Change reflects increase in staff group insurance costs for the proportional share that is paid from Other Educational and General Funds.
			\$539,064	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 2 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$192,807	\$192,807	\$192,807	\$192,807	\$192,807
TOTAL, OBJECT OF EXPENSE		\$192,807	\$192,807	\$192,807	\$192,807	\$192,807
Method of Financing:						
1	General Revenue Fund	\$192,807	\$192,807	\$165,000	\$192,807	\$192,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$192,807	\$192,807	\$165,000	\$192,807	\$192,807
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$27,807	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$27,807	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$192,807	\$192,807
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$192,807	\$192,807	\$192,807	\$192,807	\$192,807
FULL TIME EQUIVALENT POSITIONS:						

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 2 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$385,614	\$385,614	\$0	\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 3 Unemployment Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$127,398	\$125,000	\$125,000	\$88,043	\$88,043
TOTAL, OBJECT OF EXPENSE		\$127,398	\$125,000	\$125,000	\$88,043	\$88,043
Method of Financing:						
1	General Revenue Fund	\$88,043	\$88,043	\$125,000	\$88,043	\$88,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$88,043	\$88,043	\$125,000	\$88,043	\$88,043
Method of Financing:						
770	Est. Other Educational & General	\$39,355	\$36,957	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$39,355	\$36,957	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$88,043	\$88,043
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$127,398	\$125,000	\$125,000	\$88,043	\$88,043
FULL TIME EQUIVALENT POSITIONS:						

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 3 Unemployment Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Unemployment Compensation payments related to Educational and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$250,000	\$176,086	\$(73,914)	\$(73,914)	Change is due to 2024-2025 expenditures exceeding the baseline with the 2026-27 request submitted as the baseline.
			\$(73,914)	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 3 Operations - Statutory Funds
 STRATEGY: 1 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,726,204	\$1,778,107	\$1,700,000	\$1,700,000	\$1,700,000
TOTAL, OBJECT OF EXPENSE		\$1,726,204	\$1,778,107	\$1,700,000	\$1,700,000	\$1,700,000
Method of Financing:						
770	Est. Other Educational & General	\$1,726,204	\$1,778,107	\$1,700,000	\$1,700,000	\$1,700,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,726,204	\$1,778,107	\$1,700,000	\$1,700,000	\$1,700,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,700,000	\$1,700,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,726,204	\$1,778,107	\$1,700,000	\$1,700,000	\$1,700,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,478,107	\$3,400,000	\$(78,107)	\$(78,107)	Change is due to the decrease in the 2026-2027 estimated amounts for TPEG tuition set asides per Section 56.033 of the Texas Education Code.
			<u>\$(78,107)</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 3 Operations - Statutory Funds
 STRATEGY: 3 Dental Loans

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$48,752	\$45,274	\$50,000	\$50,000	\$50,000
TOTAL, OBJECT OF EXPENSE		\$48,752	\$45,274	\$50,000	\$50,000	\$50,000
Method of Financing:						
770	Est. Other Educational & General	\$48,752	\$45,274	\$50,000	\$50,000	\$50,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$48,752	\$45,274	\$50,000	\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,752	\$45,274	\$50,000	\$50,000	\$50,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.910 of the Texas Education Code requires that 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 3 Dental Loans

Service: 20

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$95,274	\$100,000	\$4,726	\$4,726	Change reflects increases in estimated tuition receipts required to be transferred for the repayment of dental student loans per Section 61.910 of the Texas Education Code.
			\$4,726	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 2 Provide Research Support
 OBJECTIVE: 1 Research Activities
 STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,573,676	\$1,515,801	\$1,570,707	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$882,555	\$877,653	\$923,505	\$0	\$0
1005	FACULTY SALARIES	\$829,602	\$852,431	\$852,063	\$0	\$0
2005	TRAVEL	\$2,141	\$2,245	\$2,541	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$585,743	\$746,536	\$639,370	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,427	\$2,284	\$8,764	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,888,144	\$3,996,950	\$3,996,950	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,709,724	\$3,805,580	\$3,805,158	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,709,724	\$3,805,580	\$3,805,158	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$178,420	\$191,370	\$191,792	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$178,420	\$191,370	\$191,792	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 2 Provide Research Support
 OBJECTIVE: 1 Research Activities
 STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,888,144	\$3,996,950	\$3,996,950	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		42.6	43.4	44.2	48.0	48.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a fixed amount per year to each institution in addition to a legislatively determined percentage of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,993,900	\$0	\$(7,993,900)	\$(7,993,900)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(7,993,900)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 2 Performance Based Research Operations

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,437,302	\$7,303,300	\$7,567,845	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,731,838	\$4,228,633	\$4,449,552	\$0	\$0
1005	FACULTY SALARIES	\$4,447,928	\$4,107,109	\$4,105,336	\$0	\$0
2005	TRAVEL	\$11,478	\$10,817	\$12,244	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,140,472	\$3,596,894	\$3,080,555	\$0	\$0
5000	CAPITAL EXPENDITURES	\$77,353	\$11,003	\$42,224	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,846,371	\$19,257,756	\$19,257,756	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$20,846,371	\$19,257,756	\$19,257,756	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,846,371	\$19,257,756	\$19,257,756	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,846,371	\$19,257,756	\$19,257,756	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		228.5	208.9	212.4	230.4	230.4

745 The University of Texas Health Science Center at San Antonio

GOAL: 2 Provide Research Support
 OBJECTIVE: 1 Research Activities Service Categories:
 STRATEGY: 2 Performance Based Research Operations Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The 86th appropriated \$25.5M through a new performance-based Mission Specific Formula (MSF) for Research, partially supported by seed funding previously allocated for the San Antonio Life Sciences Institute (SALSI \$1,824,000/yr) and Barshop Institute for Longevity and Aging Studies (Barshop \$4,400,000/year). The purpose of this funding is to enhance research capacity at UTHSA, assist the institution in leveraging research grants and gifts, and support expansion of the institution’s research operations. This pilot program was permanentized in the 87th and funding the MSF for growth will improve UTHSA’s capacity and ability to retain, recruit, and train top talent that are conducting and growing important research. For every \$1 of research appropriations received, UTHSA generates \$14 of external funding for Texas, so continued investment of state resources in the MSF will further result in an economic return to the state by enhancing our ability to acquire extramural federal funding that sponsors research activities targeting the medically underserved. These state appropriations are critical to UTHSA’s efforts in securing and leveraging extramural funding from multiple sources that support and improve our research, educational, and clinical training activities serving the citizens in our region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

General Revenue research Operations Formula funding provided to UTHSA in Strategy B.1.2, Performance Based Research Operations formula through a Base Match allocation is based on the institution’s average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board. Performance Incentive Tiered Match allocations shall be based on the increase of the institution’s average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale based on the increase in the institution’s average annual research expenditures.

745 The University of Texas Health Science Center at San Antonio

GOAL: 2 Provide Research Support
 OBJECTIVE: 1 Research Activities Service Categories:
 STRATEGY: 2 Performance Based Research Operations Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,515,512	\$0	\$(38,515,512)	\$(38,515,512)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(38,515,512)	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 1 E&G Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,289,143	\$5,918,662	\$6,133,052	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,527,099	\$3,426,924	\$3,605,959	\$0	\$0
1005	FACULTY SALARIES	\$3,315,473	\$3,328,440	\$3,327,003	\$0	\$0
2004	UTILITIES	\$269,308	\$350,017	\$344,692	\$0	\$0
2005	TRAVEL	\$8,555	\$8,766	\$9,923	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,071,591	\$2,564,940	\$2,151,818	\$0	\$0
5000	CAPITAL EXPENDITURES	\$57,659	\$8,917	\$34,219	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,538,828	\$15,606,666	\$15,606,666	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,825,777	\$14,859,435	\$14,857,788	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,825,777	\$14,859,435	\$14,857,788	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$713,051	\$747,231	\$748,878	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$713,051	\$747,231	\$748,878	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 1 E&G Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		170.3	169.5	172.8	187.5	187.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Coordinating Board Space Projection Model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$31,213,332	\$0	\$(31,213,332)	\$(31,213,332)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(31,213,332)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$15,895,800	\$20,983,704	\$20,728,854	\$20,728,854	\$20,728,854
TOTAL, OBJECT OF EXPENSE		\$15,895,800	\$20,983,704	\$20,728,854	\$20,728,854	\$20,728,854
Method of Financing:						
1	General Revenue Fund	\$15,895,800	\$20,983,704	\$20,728,854	\$20,728,854	\$20,728,854
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,895,800	\$20,983,704	\$20,728,854	\$20,728,854	\$20,728,854
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,728,854	\$20,728,854
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,895,800	\$20,983,704	\$20,728,854	\$20,728,854	\$20,728,854

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding is required to make payment on the debt service of Capital Construction Assistance Projects (CCAP) revenue bonds authorized by the Legislature for the construction of buildings at the UTHSCSA's San Antonio and South Texas locations.

Debt service for previously authorized, outstanding CCAP revenue bonds has been requested based on actual, known CCAP debt service requirements for FY 2024 and 2025.

745 The University of Texas Health Science Center at San Antonio

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Debt service payments are made to the respective paying agency bank by the University of Texas System in accordance with the terms of the bond resolution.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$41,712,558	\$41,457,708	\$(254,850)	\$(254,850)	Change in debt service requirement for bond authorizations for newly authorized projects by Eighty-eighth Legislature are based on estimates from UT System.
			<u>\$(254,850)</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Dental Clinic Care
 STRATEGY: 1 Dental Clinic Operations

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$638,718	\$598,480	\$620,159	\$620,159	\$620,159
1002	OTHER PERSONNEL COSTS	\$358,208	\$346,522	\$364,625	\$364,625	\$364,625
1005	FACULTY SALARIES	\$336,716	\$336,563	\$336,418	\$336,418	\$336,418
2005	TRAVEL	\$869	\$886	\$1,003	\$1,003	\$1,003
2009	OTHER OPERATING EXPENSE	\$237,739	\$294,753	\$252,441	\$252,441	\$252,441
5000	CAPITAL EXPENDITURES	\$5,856	\$902	\$3,460	\$3,460	\$3,460
TOTAL, OBJECT OF EXPENSE		\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106
Method of Financing:						
1	General Revenue Fund	\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Dental Clinic Care
 STRATEGY: 1 Dental Clinic Operations

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,578,106	\$1,578,106
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106
FULL TIME EQUIVALENT POSITIONS:		17.3	17.1	17.4	18.9	18.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Dentistry's pre-doctoral clinical education and training programs primarily occur in clinics operated by the school. It is in these clinics that dental students acquire the skills and demonstrate the knowledge and values necessary to be deemed competent and ready to provide independent oral health care for the citizens of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The School of Dentistry's budget for clinical training is increasingly stressed by rising operating costs (staff and supplies) and demand for services from a population that is increasingly older and medically compromised. In addition, technological advances that must be incorporated into the student training program to ensure the currency of our graduates are expensive.

745 The University of Texas Health Science Center at San Antonio

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Dental Clinic Care
 STRATEGY: 1 Dental Clinic Operations

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,156,212	\$3,156,212	\$0	\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION
 STRATEGY: 2 Multi-institution Center In Laredo

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,099,651	\$780,248	\$808,512	\$808,512	\$808,512
1002	OTHER PERSONNEL COSTS	\$616,711	\$451,767	\$475,369	\$475,369	\$475,369
1005	FACULTY SALARIES	\$579,708	\$438,784	\$438,594	\$438,594	\$438,594
2005	TRAVEL	\$1,496	\$1,156	\$1,308	\$1,308	\$1,308
2009	OTHER OPERATING EXPENSE	\$409,304	\$384,275	\$329,112	\$329,112	\$329,112
5000	CAPITAL EXPENDITURES	\$10,082	\$1,176	\$4,511	\$4,511	\$4,511
TOTAL, OBJECT OF EXPENSE		\$2,716,952	\$2,057,406	\$2,057,406	\$2,057,406	\$2,057,406
Method of Financing:						
1	General Revenue Fund	\$2,716,952	\$2,057,406	\$2,057,406	\$2,057,406	\$2,057,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,716,952	\$2,057,406	\$2,057,406	\$2,057,406	\$2,057,406
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,057,406	\$2,057,406
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,716,952	\$2,057,406	\$2,057,406	\$2,057,406	\$2,057,406
FULL TIME EQUIVALENT POSITIONS:		29.8	22.3	22.7	24.6	24.6

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:
 STRATEGY: 2 Multi-institution Center In Laredo Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The campus was authorized by the 76th Texas Legislature. In 2020 efforts began to restructure the Regional Campus Laredo (RCL) campus as a multi-institution center operated by UT System, where UTHSA and other institutions could host educational, clinical, and research-based programs to benefit the Laredo community. SB 884, R.S., 87th Legislature, re-established the RCL as a multi-institution center and transferred oversight of the operations and management from UTHSA to UT System. The UT System Board of Regents approved the transition plan at its August 2021 meeting, as well as the legal name of the multi-institution center as The University of Texas Education and Research Center at Laredo.

This item provides programmatic funding for UTHSA educational programs within the Schools of Dentistry, Health Professions, and Nursing. These programs include: The physician assistant program, advanced dental graduate programs, clinical education rotations and clerkships, graduate education projects, and the regional Area Health Education Center (AHEC). In addition to educational programs, research activity continues for UTHSA’s existing and expanding grant portfolio in support of public health, cancer, substance abuse, and dementia and Alzheimer’s clinical research. The UTHSA instructional programs in Laredo support the institution’s missions of education, research, and community outreach and address the shortage of health care professionals and abundance of health challenges facing Laredo and Webb County.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available on Schedule 9, Special Item Information.

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:
 STRATEGY: 2 Multi-institution Center In Laredo Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,114,812	\$4,114,812	\$0	\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 2 Health Care
 STRATEGY: 1 Opioid Abuse Prevention and Treatment

Service Categories:
 Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$3,628,556	\$3,602,801	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2,100,945	\$2,118,285	\$0	\$0
1005	FACULTY SALARIES	\$0	\$2,040,567	\$1,954,415	\$0	\$0
2005	TRAVEL	\$0	\$5,374	\$5,829	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,787,073	\$1,466,550	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$5,467	\$20,102	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$9,567,982	\$9,167,982	\$0	\$0
Method of Financing:						
5189	Opioid Abatement	\$0	\$9,567,982	\$9,167,982	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$9,567,982	\$9,167,982	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$9,567,982	\$9,167,982	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	103.8	101.1	0.0	0.0

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 2 Health Care Service Categories:
 STRATEGY: 1 Opioid Abuse Prevention and Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Be Well Texas leverages science, innovation, and capacity building to provide access to high-quality, low-barrier, evidence-based care throughout Texas. Be Well Texas has developed a program for all people in Texas which works to transform how people live with substance use and substance use disorder. The funding authorized in the 88th Legislature has allowed the program to provide overdose prevention education and overdose reversal medication to the target Texas populations of law enforcement, community organizations and schools, and the healthcare system.

Be Well Texas is an interdisciplinary team of addiction medicine specialists, behavioral experts, and people with lived experience in recovery. Through convenient and rapidly accessible telehealth and in-person services, people are met where they are to achieve recovery and better health outcomes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available on Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,735,964	\$0	\$(18,735,964)	\$(18,735,964)	Opioid Abatement funds are requested for 2026-27 as an exceptional item.
			\$(18,735,964)	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 3 Institutional
 STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$2,646,846	\$2,646,846
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$1,556,226	\$1,556,226
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,435,837	\$1,435,837
2005	TRAVEL	\$0	\$0	\$0	\$4,282	\$4,282
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$1,063,301	\$1,063,301
3001	CLIENT SERVICES	\$0	\$0	\$0	\$14,120	\$14,120
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$14,768	\$14,768
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$6,735,380	\$6,735,380
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$6,735,380	\$6,735,380
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$6,735,380	\$6,735,380
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,735,380	\$6,735,380
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$6,735,380	\$6,735,380
FULL TIME EQUIVALENT POSITIONS:		0.0			0.0	0.0

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 3 Institutional Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institutional Enhancement (Academic & Student Support) item was legislatively provided because formula pools have been reduced and are significantly underfunded to cover the actual costs of instruction. These funds support the costs of the UTHSA's core academic mission. In the 2022-23 biennium, \$1.3m of residual General Revenue funding from Outreach Support for South Texas Programs was consolidated into this strategy.

Initial funding for this strategy was legislatively provided in the 2000-01 biennium for all HRI institutions to support growth and expansion of existing and new educational programs. Funds also flowing through this strategy represent the partial restoration of a previous GR budget reduction from the 2004-05 biennium enacted by the 78th for higher ed HRIs. At the recommendation of the LBB, these funds were allocated to Institutional Enhancement in the 2006-07 biennium since the restoration related to formula strategies supporting academic programs and student services at the main campuses in San Antonio. This strategy includes funds from the restructuring of the STPE special item strategy that was consolidated into the 2008-09 baseline requests for the RAHC (since transferred), the RCL, and the main campuses in San Antonio during the 2008-09 biennium as authorized by the 80th. The portion of the STPE supporting academic programs and student services at the main campuses in San Antonio was allocated to Institutional Enhancement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This item was legislatively provided because formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction. These funds support the costs of the UTHSA's core academic mission. Any reduction to or elimination of this funding would erode the quality of our academic programs and result in declines in the level of services we deliver to students.

Additional information for this strategy is available on Schedule 9, Special Item Information.

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 3 Institutional
 STRATEGY: 1 Institutional Enhancement

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$13,470,760	\$13,470,760	\$13,470,760	Change is due to Institutional Enhancement supporting programs in education not otherwise supported by formula funding in 2024-2025 with the 2026-2027 request submitted as the baseline.
			<u>\$13,470,760</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 4 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is being used for Exceptional Item Requests that are not associated with any existing strategy under the UTHSCSA's approved bill pattern structure. No baseline activity is associated with this strategy, as Exceptional Item Requests will be considered by the Legislature in the upcoming session.

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 4 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As Exceptional Item Requests are authorized by the Legislature and funding is appropriated, a new separate strategy will be created within the UTHSCSA's bill pattern structure.

Additional information for this exceptional item request is available on Schedule 9, Non-Formula Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at San Antonio Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,222,337	\$4,551,689	\$11,353,010	\$3,872,001	\$3,872,001
1002	OTHER PERSONNEL COSTS	\$1,600,095	\$1,725,191	\$4,302,700	\$1,467,458	\$1,467,458
1005	FACULTY SALARIES	\$1,756,792	\$1,894,139	\$4,724,063	\$1,611,165	\$1,611,165
2008	DEBT SERVICE	\$339,250	\$174,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,104,041	\$9,815,801	\$24,481,021	\$8,349,376	\$8,349,376
TOTAL, OBJECT OF EXPENSE		\$17,022,515	\$18,160,820	\$44,860,794	\$15,300,000	\$15,300,000
Method of Financing:						
811	Permanent Endowment FD UTHSC-SA	\$17,022,515	\$18,160,820	\$44,860,794	\$15,300,000	\$15,300,000
SUBTOTAL, MOF (OTHER FUNDS)		\$17,022,515	\$18,160,820	\$44,860,794	\$15,300,000	\$15,300,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,300,000	\$15,300,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,022,515	\$18,160,820	\$44,860,794	\$15,300,000	\$15,300,000
FULL TIME EQUIVALENT POSITIONS:		73.4	73.6	54.1	54.1	54.1

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at San Antonio Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of this institution’s permanent endowment fund as established by Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health or for state matching funds for the eminent scholars fund program. Funds may be used to establish, maintain, operate, and support a children’s cancer center and related research at its campuses, including the campus extension in the city of Laredo, as authorized by Section 63.102 (c) of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$63,021,614	\$30,600,000	\$(32,421,614)	\$(32,421,614)	Change results from the use of UB and the derivation of the estimated annual distributions of Permanent Health Funds established by Section 63.101 of the Texas Education Code.
			\$(32,421,614)	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$112,237	\$119,432	\$187,377	\$124,640	\$124,640
1002	OTHER PERSONNEL COSTS	\$172,136	\$185,298	\$289,096	\$192,303	\$192,303
1005	FACULTY SALARIES	\$937,797	\$1,009,501	\$1,574,997	\$1,047,669	\$1,047,669
2009	OTHER OPERATING EXPENSE	\$347,695	\$374,279	\$583,941	\$388,431	\$388,431
TOTAL, OBJECT OF EXPENSE		\$1,569,865	\$1,688,510	\$2,635,411	\$1,753,043	\$1,753,043
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,569,865	\$1,688,510	\$2,635,411	\$1,753,043	\$1,753,043
SUBTOTAL, MOF (OTHER FUNDS)		\$1,569,865	\$1,688,510	\$2,635,411	\$1,753,043	\$1,753,043
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,753,043	\$1,753,043
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,569,865	\$1,688,510	\$2,635,411	\$1,753,043	\$1,753,043
FULL TIME EQUIVALENT POSITIONS:		24.2	32.4	20.4	17.0	17.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education established by Section 63.001 of the Texas Education Code. The purpose of these funds includes medical research, health education, treatment programs, or state matching funds for the eminent scholars fund program.

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,323,921	\$3,506,086	\$(817,835)	\$(817,835)	Change results from the use of UB and the derivation of the estimated annual distributions of Permanent Health Funds established by Section 63.101 of the Texas Education Code.
			\$(817,835)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$194,043,692	\$205,152,048	\$232,695,978	\$52,265,085	\$52,369,157
METHODS OF FINANCE (INCLUDING RIDERS):				\$52,265,085	\$52,369,157
METHODS OF FINANCE (EXCLUDING RIDERS):	\$194,043,692	\$205,152,048	\$232,695,978	\$52,265,085	\$52,369,157
FULL TIME EQUIVALENT POSITIONS:	1,804.4	1,789.7	1,844.1	1,881.0	1,881.0

3.B. Rider Revisions and Additions Request

Agency Code: 745	Agency Name: UT Health Science Center at San Antonio	Prepared By: Melissa White	Date: 06/25/2024	Request Level: Base
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
3	III-206	<p>Unexpended Balances Between Fiscal Years and Services Provided in Support of the Multi-Institution Center – Laredo. Any unexpended balances as of August 31, 2024-2026, from the appropriations identified in Strategy E.1.1, Multi-Institution Center -Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2024-2026. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio and Laredo campuses.</p> <p>Notwithstanding limitations on appropriations transfer elsewhere in this Act, The University of Texas Health Science Center at San Antonio is authorized to use the funds appropriated by this Act to The University of Texas System Administration for the purpose of delivering educational programs or other services at or related to the Multi-Institution Center – Laredo.</p> <p>For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas System Administration which may be transferred to The University of Texas Health Science Center at San Antonio for the support of the Multi-Institution Center – Laredo shall be counted as if the transferred funds were directly appropriated to The University of Texas Health Science Center at San Antonio.</p> <p><i>This rider has been updated to reflect the new fiscal years associated with this funding. This change would not impact the agency’s level of appropriations as compared to the 2024-2025 biennium.</i></p>

3.B. Rider Revisions and Additions Request (continued)

4	III-206	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for High Education No. 810.</p> <p>a. Amounts for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.</p> <p>b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023 <u>2025</u>, and the income to said fund during the fiscal years beginning September 1, 2023 <u>2025</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024 <u>2026</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2025 <u>2027</u>.</p> <p><i>This rider has been updated to reflect the new fiscal years associated with this funding. This change would not impact agency appropriations or operations as compared to the 2024-2025 biennium.</i></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

5	III-207	<p>Informational Listing -The University of Texas Health Science Center at San Antonio Patient Income. The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at San Antonio during the 2024-25 <u>2026-2027</u> biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.</p> <table border="0" style="width: 100%; margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 20%;">2024-2026</th> <th style="text-align: right; width: 20%;">2025-2027</th> </tr> </thead> <tbody> <tr> <td>Health Related Institutions Patient Income, estimated</td> <td style="text-align: right;">\$5,296,314</td> <td style="text-align: right;">\$5,287,266</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$5,627,013</u></td> <td style="text-align: right;"><u>\$5,617,762</u></td> </tr> <tr> <td>Number of Full-Time-Equivalents (FTEs) - Patient Income, estimated</td> <td style="text-align: right;">65.5</td> <td style="text-align: right;">65.5</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>108.9</u></td> <td style="text-align: right;"><u>108.9</u></td> </tr> </tbody> </table> <p><i>This rider has been updated to reflect the new fiscal years and amounts as reported in Schedule 1B. This change would not impact agency appropriations or operations as compared to the 2024-2025 biennium.</i></p>		2024-2026	2025-2027	Health Related Institutions Patient Income, estimated	\$5,296,314	\$5,287,266		<u>\$5,627,013</u>	<u>\$5,617,762</u>	Number of Full-Time-Equivalents (FTEs) - Patient Income, estimated	65.5	65.5		<u>108.9</u>	<u>108.9</u>
	2024-2026	2025-2027															
Health Related Institutions Patient Income, estimated	\$5,296,314	\$5,287,266															
	<u>\$5,627,013</u>	<u>\$5,617,762</u>															
Number of Full-Time-Equivalents (FTEs) - Patient Income, estimated	65.5	65.5															
	<u>108.9</u>	<u>108.9</u>															
6	III-207	<p>Opioid Abuse Prevention and Treatment. Out of funds appropriated above in Strategy E.2.1, Opioid Abuse Prevention, \$9,567,982 \$_____ in fiscal year 2024 2026 and \$9,167,982 \$_____ in fiscal year 2025 2027 in one-time funding from GR-Dedicated Account No. 5189 shall be used to support overdose prevention, education, and overdose reversal medication. This support includes funding for overdose reversal medication access for law enforcement, distribution through health care providers, educational programming and distribution through schools, and distribution through community organizations. Any unexpended balances at the end of fiscal year 2024 2026 are appropriated for the same purposes for fiscal year 2025-2027.</p> <p><i>The rider is consolidating the use with rider 7 and has been updated to reflect the new fiscal years and pending amount associated with this funding. This change would not impact agency appropriations or operations as compared to the 2024-2025 biennium.</i></p>															

3.B. Rider Revisions and Additions Request (continued)

7	III-207	<p>Fentanyl Education. Out of funds appropriated above in Strategy E.2.1, Opioid Abuse Prevention, the amount of \$500,000 \$_____ is appropriated for the state fiscal year ending August 31, 2024 2026, and the amount of \$100,000 \$_____ is appropriated for the state fiscal year ending August 31, 2025 2027, from the Opioid Abatement Account No. 5189 to The University of Texas Health Science Center at San Antonio to coordinate with regional education service centers to develop evidence-based training for public school employees on the dangers of fentanyl contamination and distribute training materials to each regional education service center.</p> <p><i>The rider is being consolidated with the previous rider. This change would not impact agency appropriations or operations as compared to the 2024-2025 biennium.</i></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

<p align="center">12</p>	<p align="center">III-294</p>	<p>Mission Specific Support - Performance Based Research Operations Formula. To enhance research capacity at The University of Texas Health Science Center at San Antonio, assist the institution in leveraging research grants and gifts, and support expansion of the institution’s research operations, additional research formula funding shall be provided based on the following criteria:</p> <p>a. General Revenue Research Operations Formula funding provided to The University of Texas Health Science Center at San Antonio in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution’s performance.</p> <ol style="list-style-type: none"> 1) Base Match allocations shall be based on the institution’s average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 8.58 _____ percent for each fiscal year of the 2024-25-2026-27 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium’s three-year base average. 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution’s average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution’s average annual research expenditures between \$0 and \$10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution’s average annual research expenditures between \$10,000,000 and \$20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution’s average annual research expenditures greater than \$20,000,000. <p>The institution’s Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024 <u>2026</u>,</p>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p>are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024-2026.</p> <p>For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution’s total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution’s performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 <u>2026-27</u> biennium, \$38,515,512 \$_____ in General Revenue is provided.</p> <p><i>The rider has been updated to reflect the new fiscal years and pending amount associated with this funding. This change would not impact agency appropriations or operations as compared to the 2024-2025 biennium and will allow the UTHSCSA to enhance research capacity and continue developing and supporting research activities.</i></p>
<p align="center">701</p>	<p align="center">III</p>	<p><u>Unexpended Balances Between Fiscal Years: School of Public Health.</u> Any unexpended balances as of August 31, 2024 <u>2026</u>, from the appropriations identified in Strategy _____, School of Public Health, are hereby appropriated to The University of Texas Health Science Center – San Antonio for the same purpose for the fiscal year beginning September 1, 2024 <u>2026</u>.</p> <p><i>Should the UTHSCSA exceptional item for the School of Public Health be authorized by the 89^h Legislature and funding appropriated, UTHSCSA is requesting this rider be added to allow for flexibility in expending the funds in support of the establishment of the new School of Public Health.</i></p>

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2024
 TIME: 5:08:46PM

Agency code: 745

Agency name: The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: The University of Texas School of Public Health San Antonio Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-04-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,846,378	1,846,378
1002	OTHER PERSONNEL COSTS	1,670,149	1,670,149
1005	FACULTY SALARIES	4,553,302	5,400,000
2009	OTHER OPERATING EXPENSE	1,930,171	1,083,473
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		56.00	67.00

DESCRIPTION / JUSTIFICATION:

UT Health SA requests funding to establish a new free standing, independent school of public health in South Texas, which has been a shared vision of the leadership of The University of Texas Health Science Center San Antonio and The University of Texas San Antonio for some time. The lessons of COVID-19 presented an urgency to reimagine public health and highlighted the importance and need to train future leaders in this discipline. The pandemic also highlighted the need for future leaders to be trained with a new professionalism in public health that is population centered, team based, locally responsive/responsible, and globally connected. The opportunity to initiate a new School of Public Health in San Antonio is timely, necessary, and critical for the long-term viability and sustainability of the city and the region.

Formation of the University of Texas School of Public Health San Antonio results from close collaboration between the two UT System universities united around a shared mission to establish a research intensive, community-centric school to improve health outcomes, reduce morbidity and mortality, and educate the next generation of public health professionals to serve the approximately 5 million citizens in the 38 counties identified by UT System as their catchment area. Bexar County is primed for a school of public health as San Antonio is 7th largest city in the US and the epicenter of health care in South Texas.

The University of Texas School of Public Health San Antonio was approved by the UT System Board of Regents in November 2021 and was formed as a collaborative school which will build upon the complementary strengths of the San Antonio institutions in health behavior, data science, behavioral science, epidemiology and biostatistics, and implementation science. The school will develop the next generation of public health professionals needed in South Texas to meet the unique health challenges in the region.

Agency code: **745**

Agency name: **The University of Texas Health Science Center at San Antonio**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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EXTERNAL/INTERNAL FACTORS:

UT Health SA will need funding from general revenue in the amount of \$10M/yr to support the administrative and educational budgets for a dean, three associate deans, 4 department chairs, 29 faculty and 19 support staff (56 total FTEs) as well as M&O costs until tuition and formula funding becomes stable to support the costs of the school. Estimated costs to establish the new school of public health are \$50M and UTHSA has received and will continue to seek funding to support the programmatic start up needs from local and philanthropic funding sources.

The school received approvals from THECB and SACS-COC for its MPH program and will offer undergraduate, masters, and doctoral degrees in Public Health. Accreditation from the Council on Education for Public Health will be achieved by 2027.

Should this exceptional item be authorized by the Legislature and funding appropriated, UTHSA requests that any unexpended balances as of August 31, 2026 are appropriated for the same purpose for the fiscal year beginning September 1, 2026.

Additional information for this strategy is available in Schedule 9, non-formula Item Information.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Recurring funding will be needed at least through 2029 to support establishing and stabilizing the programmatic infrastructure for the new School of Public Health. Students will begin matriculating in Fall 2024 and generate minimal formula funding in the 2026-27 biennium. General Revenue allocated through the formula funding mechanisms will not be enough to sustain the operations for several years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$10,000,000	\$10,000,000	\$10,000,000

4.A. Exceptional Item Request Schedule
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DATE: 10/14/2024
 TIME: 5:08:46PM

Agency code: 745

Agency name: The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: Enhanced Dental Clinic Operations Strategy Funding Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 04-01-01 Dental Clinic Operations</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,704,867	1,704,867
1002	OTHER PERSONNEL COSTS	441,231	441,231
1005	FACULTY SALARIES	277,983	277,983
2009	OTHER OPERATING EXPENSE	575,919	575,919
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.00	40.00

DESCRIPTION / JUSTIFICATION:

UT Health San Antonio's School of Dentistry's predoctoral clinical education and training programs primarily occur in clinics operated by the school. It is in these clinics that dental students acquire the skills and demonstrate the knowledge and values necessary to be deemed competent and ready to provide independent oral health care for the citizens of Texas.

The School of Dentistry's budget for clinical training is increasingly stressed by rising operating costs for staff and supplies and growing demand for services from a population that is increasingly older, medically compromised, and largely underserved. In addition, technological advances that must be incorporated into the student training program to ensure the currency of our graduates are costly.

EXTERNAL/INTERNAL FACTORS:

In collaboration with the legacy dental schools in Texas that include UT HSC Houston and Texas A&M HSC, we are requesting a biennial amount of at least \$6 million for Dental Clinic Operations. This enhanced funding would cover operating losses currently being subsidized by UT Health San Antonio to sustain our clinical education and training programs, while ensuring efficient levels of services for our 38-county region. This enhanced formula funding would further allow dental schools in Texas to expand its coverage, accessibility and services to the citizens throughout South Texas.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **10/14/2024**
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Agency code: **745**

Agency name: **The University of Texas Health Science Center at San Antonio**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Recurring funding will be needed to support the programmatic infrastructure necessary for developing and maintaining clinical education, training, and services to populations in our 38-county region.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,000,000	\$3,000,000	\$3,000,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2024
 TIME: 5:08:46PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Campus Renewal and Health and Life Safety Revitalization
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-02-01 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	13,080,000	13,080,000
TOTAL, OBJECT OF EXPENSE		\$13,080,000	\$13,080,000

METHOD OF FINANCING:

1	General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING		\$13,080,000	\$13,080,000

DESCRIPTION / JUSTIFICATION:

UTHSA faces significant campus infrastructure preservation challenges, with an adjusted space deficit of 955,990 square feet, as reported to the THECB. Unlike many industries that can maintain a large remote workforce, UTHSA's missions require hands-on education, research, and direct patient care, most of which cannot be delivered virtually. The university has fully maximized and repurposed its existing space over time to meet its growing need for educational and research space. However, there remains a tremendous need for renovation and modernization of space on the main campus. This segment of the institution requires additional renovations to preserve newer facilities, much of it now over 50 years old, with failing and inefficient infrastructure. UTHSA's campus needs modernization and has a pending renewal backlog for renovation and remediations to repair roofs, sprinkler systems, water infiltration, chilled water lines, elevators, and air handlers, and to address ADA and other life safety code compliance issues.

EXTERNAL/INTERNAL FACTORS:

With the \$80 million of Tuition Revenue Bonds and \$6 million of Permanent University Funds received in 2017, UT Health San Antonio invested \$10 million of its own resources to address facility deficiencies of its 40-year-old dental and nursing buildings while modernizing and repurposing space. The State's investment enabled UT Health to replace emergency generators, repair roofs, and retrofit electrical and plumbing lines, as well as modernize nursing classrooms and lecture halls. UT Health San Antonio has invested an additional \$35 million of its resources towards campus renewal, but this is a minor fraction of the backlog of campus revitalization and life safety needed to keep the buildings across our campuses running efficiently and safely for our patients, students, and staff. Thus, UT Health San Antonio seeks \$150 million in Capital Construction Assistance Projects (CCAP) authorization to repair and renew its campus facilities. There will be no additional operational costs added to the institution's budget since we are renovating existing space. In fact, operating costs should be reduced with the removal of asbestos and the replacement of outdated HVAC, electrical, and lighting systems with new highly efficient energy star rated equipment and building energy management systems. Outcome measures will be well utilized to significantly improve the academic and research environments to better promote inter-professional education as faculty, staff and students have more opportunities to interact with one another in modern

4.A. Exceptional Item Request Schedule
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Agency name: **The University of Texas Health Science Center at San Antonio**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	delivery styles. Energy consumption cost per square foot will be significantly reduced.		
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual debt service requirement of \$13,080,000 over the 20 year financing period.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$13,080,000	\$13,080,000	\$13,080,000

4.A. Exceptional Item Request Schedule
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Agency code: 745

Agency name: The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Opioid Abuse Prevention
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 05-02-01 Opioid Abuse Prevention and Treatment

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	125,641	125,641
1002	OTHER PERSONNEL COSTS	39,735	39,735
2009	OTHER OPERATING EXPENSE	9,202,606	9,202,606
TOTAL, OBJECT OF EXPENSE		\$9,367,982	\$9,367,982

METHOD OF FINANCING:

5189	Opioid Abatement	9,367,982	9,367,982
TOTAL, METHOD OF FINANCING		\$9,367,982	\$9,367,982

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	3.00
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DESCRIPTION / JUSTIFICATION:

Be Well Texas leverages science, innovation, and capacity building to provide access to high-quality, low-barrier, evidence-based care throughout Texas. Be Well Texas has developed a program for all people in Texas which works to transform how people live with substance use and substance use disorder. The funding authorized in the 88th Legislature has allowed the Naloxone Texas by Be Well Texas to provide overdose prevention education and overdose reversal medication (naloxone) to the target Texas populations of law enforcement, community organizations and schools, and the healthcare system. As of August 6, 2024, Naloxone Texas has distributed 354,448 doses of naloxone in 89% of Texas counties, including areas of the state with high overdose rates (e.g., Austin) and more difficult to reach, underserved rural areas (e.g., areas of east and west Texas). Almost 50% of the doses distributed have been purchased utilizing funds authorized in the 88th Legislature.

EXTERNAL/INTERNAL FACTORS:

In the upcoming 2 years, we expect to continue to develop the infrastructure started this year utilizing this funding. With a community-embedded infrastructure we are better able to reach individuals and areas of the state with a high need for naloxone and education and training, helping to curb the overdose crisis in Texas. We plan to further develop this infrastructure by supporting the hubs in the following ways: training and technical assistance in substance use disorders and related concerns provided via Be Well Texas; provide hubs with evidence-based curriculum and tools for education and training on overdose recognition and reversal; deploy vending machines and kiosks containing naloxone to increase distribution; and deepen connections with organizations, schools, and health networks (i.e., hospital systems and first responders) to increase access and linkages to resources (i.e., peer recovery support services, treatment providers, etc.).

PCLS TRACKING KEY:

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Agency code: **745**

Agency name: **The University of Texas Health Science Center at San Antonio**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Recurring funding to support this infrastructure past the next 2 years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$9,367,982	\$9,367,982	\$9,367,982

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Code	Description	Excp 2026	Excp 2027
Item Name: The University of Texas School of Public Health San Antonio			
Allocation to Strategy: 5-4-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,846,378	1,846,378
1002	OTHER PERSONNEL COSTS	1,670,149	1,670,149
1005	FACULTY SALARIES	4,553,302	5,400,000
2009	OTHER OPERATING EXPENSE	1,930,171	1,083,473
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		56.0	67.0

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Code	Description	Excp 2026	Excp 2027
Item Name:		Enhanced Dental Clinic Operations Strategy Funding	
Allocation to Strategy:		4-1-1	Dental Clinic Operations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,704,867	1,704,867
1002	OTHER PERSONNEL COSTS	441,231	441,231
1005	FACULTY SALARIES	277,983	277,983
2009	OTHER OPERATING EXPENSE	575,919	575,919
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	40.0

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Code	Description	Excp 2026	Excp 2027
Item Name: Campus Renewal and Health and Life Safety Revitalization			
Allocation to Strategy: 3-2-1 Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
TOTAL, OBJECT OF EXPENSE		\$13,080,000	\$13,080,000
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING		\$13,080,000	\$13,080,000

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Code	Description	Excp 2026	Excp 2027
Item Name: Opioid Abuse Prevention			
Allocation to Strategy: 5-2-1 Opioid Abuse Prevention and Treatment			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,641	125,641
1002	OTHER PERSONNEL COSTS	39,735	39,735
2009	OTHER OPERATING EXPENSE	9,202,606	9,202,606
TOTAL, OBJECT OF EXPENSE		\$9,367,982	\$9,367,982
METHOD OF FINANCING:			
5189	Opioid Abatement	9,367,982	9,367,982
TOTAL, METHOD OF FINANCING		\$9,367,982	\$9,367,982
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.C. Exceptional Items Strategy Request
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DATE: 10/14/2024
TIME: 5:08:47PM

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	13,080,000	13,080,000
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Total, Objects of Expense	\$13,080,000	\$13,080,000
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METHOD OF FINANCING:

1 General Revenue Fund	13,080,000	13,080,000
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Total, Method of Finance	\$13,080,000	\$13,080,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Campus Renewal and Health and Life Safety Revitalization

4.C. Exceptional Items Strategy Request
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DATE: 10/14/2024
TIME: 5:08:47PM

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

STRATEGY: 1 Dental Clinic Operations

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,704,867	1,704,867
1002 OTHER PERSONNEL COSTS	441,231	441,231
1005 FACULTY SALARIES	277,983	277,983
2009 OTHER OPERATING EXPENSE	575,919	575,919
Total, Objects of Expense	\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	3,000,000
Total, Method of Finance	\$3,000,000	\$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

40.0	40.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhanced Dental Clinic Operations Strategy Funding

4.C. Exceptional Items Strategy Request
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TIME: 5:08:47PM

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Health Care

Service Categories:

STRATEGY: 1 Opioid Abuse Prevention and Treatment

Service: 25 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	125,641	125,641
1002 OTHER PERSONNEL COSTS	39,735	39,735
2009 OTHER OPERATING EXPENSE	9,202,606	9,202,606
Total, Objects of Expense	\$9,367,982	\$9,367,982

METHOD OF FINANCING:

5189 Opioid Abatement	9,367,982	9,367,982
Total, Method of Finance	\$9,367,982	\$9,367,982

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Opioid Abuse Prevention

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
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DATE: 10/14/2024
TIME: 5:08:47PM

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,846,378	1,846,378
1002 OTHER PERSONNEL COSTS	1,670,149	1,670,149
1005 FACULTY SALARIES	4,553,302	5,400,000
2009 OTHER OPERATING EXPENSE	1,930,171	1,083,473
Total, Objects of Expense	\$10,000,000	\$10,000,000

METHOD OF FINANCING:

1 General Revenue Fund	10,000,000	10,000,000
Total, Method of Finance	\$10,000,000	\$10,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

56.0	67.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

The University of Texas School of Public Health San Antonio

6.A. Historically Underutilized Business Supporting Schedule
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Date: **10/14/2024**
 Time: **5:08:48PM**

Agency Code: **745** Agency: **The University of Texas Health Science Center at San Antonio**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	12.4 %	41.0%	28.7%	\$32,813,218	\$79,939,781	20.0 %	19.1%	-0.9%	\$50,937,278	\$266,135,621	
32.9%	Special Trade	19.9 %	1.9%	-18.0%	\$1,823,005	\$96,316,297	8.5 %	37.4%	28.9%	\$2,819,260	\$7,538,760	
23.7%	Professional Services	9.5 %	16.7%	7.2%	\$4,289,874	\$25,702,126	12.5 %	5.3%	-7.2%	\$1,874,399	\$35,508,798	
26.0%	Other Services	13.5 %	13.6%	0.2%	\$8,167,802	\$59,889,640	12.5 %	10.0%	-2.5%	\$8,077,280	\$81,121,293	
21.1%	Commodities	13.2 %	7.9%	-5.3%	\$12,580,948	\$158,585,305	7.5 %	8.2%	0.7%	\$16,725,424	\$203,512,624	
	Total Expenditures		14.2%		\$59,674,847	\$420,433,149		13.5%		\$80,433,641	\$593,817,096	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Every effort was made to meet the Agency adjusted goals in each fiscal year. Despite the decrease of 0.64% in HUB participation percentage, HUB spend increased for a total of \$20,758,794 from FY 2022 to FY 2023. UT Health San Antonio consistently conducts outreach to the HUB and Small Business community by engaging in HUB and procurement events, supplier diversity programs, and State and local business and professional organizations. The fluctuation is largely impacted by construction timelines.

Applicability:

The "Heavy Construction" procurement category is not applicable to agency operations since the agency does not have any strategies or programs for heavy construction.

Factors Affecting Attainment:

Several factors contributed to not attaining goals in the procurement categories of Special Trade and Commodities in fiscal year 2022 and Building Construction, Professional Services, and Other Services in fiscal year 2023. Factors included the phase of the construction projects during the respective reporting period causing a low participation percentage and a shift in the use of contracts with established pricing.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Outreach Efforts are an ongoing focus to include meetings and training sessions with vendors and participation in events such as :

6.A. Historically Underutilized Business Supporting Schedule
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Agency Code: **745** Agency: **The University of Texas Health Science Center at San Antonio**

"Doing Business Texas Style" SPOT BID Fair & Virtual EXPO
Bexar County SMWVBO Business Conference
How to do Business with University Health System & UT Health San Antonio
HMSDC (Houston) Virtual & In-Person EXPO & Spot Bid Fair
HUB Contractor Guide Virtual Training - UT Austin, UTSA & UT Health San Antonio
HUB Discussion Workgroup Coordinator's Meetings & Training Sessions
MEDWEEK Planning Meetings & Annual Conference
National Association of Women Business Owners
UT System SCA Power of Collaboration Conference
San Antonio Business Opportunity Council Monthly Meetings, Officer Meetings and Annual Conference
SABOC's Award Reception during MEDWEEK
SBA Annual Houston Business Matchmaker
SMWVBO Conference Planning Meetings
State of Texas HUB & DBE EXPO in Austin
UTHSA Spring & Fall HUB Vendor Fairs
UTSA's Coffee and Business Sessions
UTSA Matchmaking Event
UT System HUB Office Construction and Goods & Services Outreach
UT System HUB Coordinators Meetings
Webinar - HUB Talk Series with CPA & DIR
West Chamber of Commerce Networking & Workshops

HUB Program Staffing:

Staffing is currently at 2.1 FTEs; One full time employee working with HUB Program at 10% and two full time employees working with HUB Program at 100%.

Current and Future Good-Faith Efforts:

Each fiscal year, good faith efforts are made to continue to include and expand HUB suppliers in all areas of procurement . In both fiscal years 2022 and 2023, procurement and business related events were attended as an exhibitor, presenter, or serving on event planning committees.

UT Health San Antonio & UTSA's Construction HUB Fair - held on 5/8/24 and will become an annual event
UTSA, UT Health SA & UT Austin's Architect & Engineer HUB Fair - to be held on 8/29/24 and will become an annual event
UT Health San Antonio will host it's first Healthcare HUB Fair in the fall/winter of FY 2025
UTSA's Government Contracting Conference & Matchmaking - held in March 2024
Black Contractor's Association of SA Networking Event - held on 4/29/24

Higher Education Schedule 6.H Estimated Funds Outside the Institution's Bill Pattern

The University of Texas Health Science Center at San Antonio (Agency #745)

Estimated Funds Outside the Institution's Bill Pattern

2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 141,635,250	\$ 141,935,250	\$ 283,570,500		\$ 143,354,603	\$ 143,354,603	\$ 286,709,205	
Tuition and Fees (net of Discounts and Allowances)	13,853,733	12,893,411	26,747,144		13,022,345	13,152,569	26,174,914	
Endowment and Interest Income	35,000	50,000	85,000		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	9,567,982	9,167,982	18,735,964		-	-	-	
Total	165,091,965	164,046,643	329,138,608	10.7%	156,376,948	156,507,171	312,884,119	7.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 46,757,060	\$ 46,937,881	\$ 93,694,941		\$ 48,815,396	\$ 48,815,396	\$ 97,630,792	
Higher Education Fund	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	26,463,710	28,320,859	54,784,569		-	-	-	
Total	73,220,770	75,258,740	148,479,510	4.8%	48,815,396	48,815,396	97,630,792	2.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	47,455,474	57,147,964	104,603,438		58,290,923	59,456,742	117,747,665	
Federal Grants and Contracts	236,610,677	278,850,076	515,460,753		349,723,672	438,610,770	788,334,442	
State Grants and Contracts	26,924,096	28,881,031	55,805,127		31,899,459	35,233,350	67,132,809	
Local Government Grants and Contracts	292,838,256	311,007,937	603,846,193		354,920,774	405,033,894	759,954,669	
Private Gifts and Grants	37,868,059	38,969,121	76,837,180		37,829,203	36,722,629	74,551,832	
Endowment and Interest Income	58,691,967	64,084,508	122,776,475		70,216,895	76,936,103	147,152,998	
Sales and Services of Educational Activities (net)	21,692,007	26,483,070	48,175,077		27,936,964	29,470,676	57,407,640	
Sales and Services of Hospitals (net)	-	245,979,511	245,979,511		305,630,774	339,027,025	644,657,799	
Professional Fees (net)	380,072,813	347,354,867	727,427,680		399,037,451	450,721,945	849,759,396	
Auxiliary Enterprises (net)	9,506,018	11,210,104	20,716,122		13,747,656	16,859,615	30,607,271	
Other Income	48,824,162	22,289,885	71,114,047		23,145,280	23,599,290	46,744,570	
Total	1,160,483,529	1,432,258,074	2,592,741,603	84.4%	1,672,379,050	1,911,672,039	3,584,051,089	89.7%
TOTAL SOURCES	\$ 1,398,796,264	\$ 1,671,563,457	\$ 3,070,359,721	100.0%	\$ 1,877,571,394	\$ 2,116,994,606	\$ 3,994,566,000	100.0%

6.J. Summary of Behavioral Health Funding

Agency Code: 745		Agency: The University of Texas Health Science Center at San Antonio					Prepared by: Melissa White			
Date: August 1, 2024										
#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
1	Opioid Abuse Prevention and Treatment and Fentanyl Education	SUD Svcs - Prevention	The funding authorized for the current biennium supports overdose prevention education and overdose reversal medication to the target Texas populations of law enforcement, community organizations and schools, and the healthcare system.	GR	-	-	-		-	-
				GR-D	18,735,964	18,735,964	-	0.0%	-	18,735,964
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	18,735,964	18,735,964	-	0.0%	-	18,735,964
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	18,735,964	18,735,964	-	0.0%	-	18,735,964

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	13,228,014	14,448,207	15,327,327	15,480,600	15,635,406
Gross Non-Resident Tuition	6,197,266	6,101,376	5,960,730	6,020,337	6,080,541
Gross Tuition	19,425,280	20,549,583	21,288,057	21,500,937	21,715,947
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(633,142)	(757,005)	(764,575)	(772,220)	(772,220)
Less: Non-Resident Waivers and Exemptions	(3,384,426)	(3,355,215)	(3,422,319)	(3,456,542)	(3,491,108)
Less: Hazlewood Exemptions	(1,138,901)	(1,526,004)	(1,541,264)	(1,556,677)	(1,572,244)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,569,172)	(3,449,672)	(3,917,080)	(3,956,251)	(3,995,813)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	10,699,639	11,461,687	11,642,819	11,759,247	11,884,562
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,726,204)	(1,778,107)	(1,700,000)	(1,700,000)	(1,700,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(48,752)	(45,274)	(50,000)	(50,000)	(50,000)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	8,924,683	9,638,306	9,892,819	10,009,247	10,134,562
Student Teaching Fees	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	23,555	23,772	25,000	25,000	25,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	8,948,238	9,662,078	9,917,819	10,034,247	10,159,562
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	111,924	98,167	50,000	50,000	50,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	111,924	98,167	50,000	50,000	50,000
Subtotal, Other Educational and General Income	9,060,162	9,760,245	9,967,819	10,084,247	10,209,562
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(702,618)	(689,970)	(731,891)	(746,529)	(761,459)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(774,258)	(777,546)	(785,321)	(793,174)	(801,106)
Less: Staff Group Insurance Premiums	(1,779,949)	(1,745,570)	(1,982,330)	(2,081,446)	(2,185,518)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,803,337	6,547,159	6,468,277	6,463,098	6,461,479
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,726,204	1,778,107	1,700,000	1,700,000	1,700,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	48,752	45,274	50,000	50,000	50,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,779,949	1,745,570	1,982,330	2,081,446	2,185,518
Plus: Board-authorized Tuition Income	3,569,172	3,449,672	3,917,080	3,956,251	3,995,813
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	12,927,414	13,565,782	14,117,687	14,250,795	14,392,810

Schedule HE - 1B: Health-related Institutions Patient Related Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	6,166,103	5,797,585	6,221,660	6,250,000	6,250,000
Interest on Funds in Local Depositories	0	0	0	0	0
Subtotal, Health-related Institutions Patient Related Income	6,166,103	5,797,585	6,221,660	6,250,000	6,250,000
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(300,684)	(279,173)	(296,134)	(302,057)	(308,098)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(331,342)	(314,607)	(317,753)	(320,930)	(324,140)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(761,854)	(707,001)	(802,895)	(843,039)	(885,191)
Total, Health-related Institutions Patient Related Income	4,772,223	4,496,804	4,804,878	4,783,974	4,732,571
Health-related Institutions Patient-Related FTEs	61.2	85.6	106.8	108.9	108.9

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	19,730	22,671	24,119	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	21,007,062	25,962,760	25,962,761	29,135,917	30,592,713
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Transfer from GR-Dedicated Account No. 5189 for Opioid Abuse Prevention and Treatment	0	3,681,369	9,167,982	0	0
Transfer from UT System for Multi-Institution Center - Laredo	1,120,000	1,144,947	750,000	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	22,146,792	30,811,747	35,904,862	29,135,917	30,592,713
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	28,890,377	36,129,526	33,077,746	0	0
Other (Itemize)					

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Transfer from Coordinating Board for Graduate Medical Education Program	4,055,449	4,963,620	4,572,783	0	0
Transfer from Coordinating Board for Texas Grants	91,068	49,961	288,953	0	0
Transfer from Coordinating Board for Texas Transfer Grant Program	0	0	36,204	0	0
Transfer from UT System for Trauma Research and Combat Casualty Care Collaborative	0	5,566,126	14,433,874	0	0
Transfer from Coordinating Board for THECB Mental Health Consortium	5,443,091	8,858,690	13,477,401	0	0
Transfer from Coordinating Board for THECB Exemptions	49,383	409,584	373,709	0	0
Gross Designated Tuition (Sec. 54.0513)	28,617,395	31,118,805	40,545,593	40,600,000	40,600,000
Indirect Cost Recovery (Sec. 145.001(d))	53,808,903	61,733,186	64,000,000	64,000,000	64,000,000
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		90.87%			
GR-D/Other %		9.13%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	1,713	1,557	156	1,713	2,570
2a Employee and Children	364	331	33	364	546
3a Employee and Spouse	253	230	23	253	379
4a Employee and Family	428	389	39	428	642
5a Eligible, Opt Out	60	55	5	60	89
6a Eligible, Not Enrolled	41	37	4	41	61
Total for This Section	2,859	2,599	260	2,859	4,287
PART TIME ACTIVES					
1b Employee Only	12	11	1	12	19
2b Employee and Children	2	2	0	2	4
3b Employee and Spouse	2	2	0	2	3
4b Employee and Family	6	5	1	6	9
5b Eligible, Opt Out	55	50	5	55	82
6b Eligible, Not Enrolled	105	95	10	105	158
Total for This Section	182	165	17	182	275
Total Active Enrollment	3,041	2,764	277	3,041	4,562

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	720	654	66	720	749
2c Employee and Children	14	13	1	14	15
3c Employee and Spouse	271	246	25	271	282
4c Employee and Family	15	14	1	15	16
5c Eligible, Opt Out	70	64	6	70	72
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,090	991	99	1,090	1,134
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	1,090	991	99	1,090	1,134
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,433	2,211	222	2,433	3,319
2e Employee and Children	378	344	34	378	561
3e Employee and Spouse	524	476	48	524	661
4e Employee and Family	443	403	40	443	658
5e Eligible, Opt Out	130	119	11	130	161
6e Eligible, Not Enrolled	41	37	4	41	61
Total for This Section	3,949	3,590	359	3,949	5,421

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	2,445	2,222	223	2,445	3,338
2f Employee and Children	380	346	34	380	565
3f Employee and Spouse	526	478	48	526	664
4f Employee and Family	449	408	41	449	667
5f Eligible, Opt Out	185	169	16	185	243
6f Eligible, Not Enrolled	146	132	14	146	219
Total for This Section	4,131	3,755	376	4,131	5,696

Higher Education Schedule 4: Computation of OASI
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 745 The University of Texas Health Science Center at San Antonio

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	90.1900	\$9,224,039	90.8700	\$9,645,786	90.8700	\$10,231,836	90.8700	\$10,436,472	90.8700	\$10,645,202
Other Educational and General Funds (% to Total)	6.8700	\$702,618	6.5000	\$689,970	6.5000	\$731,891	6.5000	\$746,529	6.5000	\$761,459
Health-Related Institutions Patient Income (% to Total)	2.9400	\$300,684	2.6300	\$279,173	2.6300	\$296,134	2.6300	\$302,057	2.6300	\$308,098
Grand Total, OASI (100%)	100.0000	\$10,227,341	100.0000	\$10,614,929	100.0000	\$11,259,861	100.0000	\$11,485,058	100.0000	\$11,714,759

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	103,126,495	105,495,421	106,550,375	107,615,879	108,692,038
Employer Contribution to TRS Retirement Programs	8,250,120	8,703,372	8,790,406	8,878,310	8,967,093
Gross Educational and General Payroll - Subject To ORP Retirement	45,757,806	49,376,774	49,870,542	50,369,247	50,872,940
Employer Contribution to ORP Retirement Programs	3,020,015	3,258,867	3,291,456	3,324,370	3,357,614
Proportionality Percentage					
General Revenue	90.1900 %	90.8700 %	90.8700 %	90.8700 %	90.8700 %
Other Educational and General Income	6.8700 %	6.5000 %	6.5000 %	6.5000 %	6.5000 %
Health-related Institutions Patient Income	2.9400 %	2.6300 %	2.6300 %	2.6300 %	2.6300 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	774,258	777,546	785,321	793,174	801,106
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	331,342	314,607	317,753	320,930	324,140
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	8,376,926	7,409,977	7,319,575	7,230,276	7,142,067
Total Differential	159,162	140,790	139,072	137,375	135,699

Higher Education Schedule 6: Constitutional Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	7,767,673	14,400,000	2,400,000	2,400,000	2,400,000
Project Allocation					
Library Acquisitions	700,000	1,100,000	1,100,000	1,100,000	1,100,000
Construction, Repairs and Renovations	5,367,673	12,000,000	700,000	700,000	700,000
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	1,700,000	1,300,000	600,000	600,000	600,000
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2024
 Time: 5:08:50PM

Agency code: **745** Agency name: **UTHSC - San Antonio**

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	346.4	380.3	359.1	366.3	366.3
Educational and General Funds Non-Faculty Employees	1,458.0	1,409.4	1,485.0	1,514.7	1,514.7
Subtotal, Directly Appropriated Funds	1,804.4	1,789.7	1,844.1	1,881.0	1,881.0
Other Appropriated Funds					
Other (Itemize)	61.2	67.0	106.8	108.9	108.9
Subtotal, Other Appropriated Funds	61.2	67.0	106.8	108.9	108.9
Subtotal, All Appropriated	1,865.6	1,856.7	1,950.9	1,989.9	1,989.9
Non Appropriated Funds Employees	5,150.2	5,625.4	5,921.5	6,099.1	6,099.1
Subtotal, Other Funds & Non-Appropriated	5,150.2	5,625.4	5,921.5	6,099.1	6,099.1
GRAND TOTAL	7,015.8	7,482.1	7,872.4	8,089.0	8,089.0

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2024
TIME: 5:08:51PM

Agency 745 The University of Texas Health Science Center at San Antonio

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 150,000,000	\$ 150,000,000	\$ 85

Name of Proposed Facility: Campus Renewal & Health & Life Safety Rehab
Project Type: Repairs or Rehabilitation

Location of Facility: Long Campus, San Antonio
Type of Facility: Academic and Research

Project Start Date: 09/01/2025
Project Completion Date: 09/01/2026

Gross Square Feet: 1,762,765
Net Assignable Square Feet in Project: 1,213,298

Project Description

The current infrastructure of our original 60-year-old Medical, Dental and Nursing buildings located on the main campus still have critical infrastructure and modernization needs . Entire building systems such as mechanical, electrical, plumbing, elevator, security, and other equipment need to be replaced. Life safety elements such as fire sprinklers and fire-rated partitions are past their guaranteed lives and need to be replaced. Roofing systems that lack code-required thermal insulation and are battered by record temperatures and summer droughts need to be replaced. With the replacement of more efficient electrical and lighting systems, high efficiency air handling equipment, and energy management systems, operating costs should be reduced and energy consumption costs per square foot will be significantly improved . CCAP funds will also be used to repurpose and modernize existing space to sustain the growth of our educational and research enterprises.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$25,000,000	Jun 8 1995	\$10,225,000			
		Feb 9 1996	\$11,127,000			
		Jan 15 1998	\$3,648,000			
		Subtotal	\$25,000,000		\$0	
1997	\$25,000,000	Aug 26 1999	\$1,500,000			
		Aug 3 2000	\$5,000,000			
		Jun 27 2001	\$4,123,000			
		Oct 2 2001	\$14,377,000			
Subtotal	\$25,000,000		\$0			
2001	\$54,400,000	Jan 23 2003	\$15,900,000			
		Aug 13 2004	\$300,000			
		Nov 4 2004	\$20,000,000			
		Jan 4 2007	\$9,700,000			
		Feb 15 2008	\$1,733,000			
		Jan 6 2009	\$5,736,000			
		Feb 18 2009	\$331,000			
		Mar 25 2010	\$700,000			
Subtotal	\$54,400,000		\$0			
2006	\$60,000,000	Feb 15 2008	\$6,065,000			
		Aug 17 2009	\$5,779,000			
		Mar 25 2010	\$48,156,000			
Subtotal	\$60,000,000		\$0			
2015	\$80,000,000	May 10 2016	\$25,000,000			
		Jul 1 2016	\$30,000,000			
		Aug 22 2016	\$20,000,000			
		Jan 14 2017	\$5,000,000			
Subtotal	\$80,000,000		\$0			
2022	\$59,897,111	Nov 21 2022	\$59,897,111			
		Subtotal	\$59,897,111		\$0	

Schedule 8C: CCAP Revenue Bonds Request by Project
 89th Regular Session, Agency Submission, Version 1

Agency Code: 745

Agency Name: **The University of Texas Health Science Center at San Antonio**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
SAH Facilities Renewal and Renovation	2015	8/15/2027	\$ 15,488,000.00	\$ 4,420,500.00
SAH Glenn Biggs Institute for Alzheimer's & Neurodegenerative Diseases Building	2022	8/15/2045	\$ 5,240,854.00	\$ 16,308,354.00
			\$ 20,728,854.00	\$ 20,728,854.00

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Enhanced Dental Clinic Operations Strategy Funding

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$3,000,000

(2) Mission:

UT Health San Antonio Dentistry provides supervised dental care by predoctoral students to educate the next generation of dentists . Dental services within the predoctoral student clinics are offered to the community at a reduced fee. Community based services with a focus on South Texas are offered where care is scarce and allows student practitioners to provide care in clinics, at hospitals, schools, in a mobile van, and other settings, providing education and patient care to areas beyond the campus.

(3) (a) Major Accomplishments to Date:

Much of the training of dentists is the provision of dental treatment to patients, supervised by expert faculty. In fact, upon graduation of a DDS (Doctor of Dental Surgery) program must be competent in all procedures that a general dentist performs. As such, a full two years of their 4-year education program is spent on perfecting direct patient-centered dental care. To have adequate numbers of patient experiences to ensure students are able to acquire all skills needed for graduation, the UTHSA School of Dentistry subsidizes the cost of dental treatment for San Antonio and South Texas residents by providing care at extremely reduced fees, typically 60% lower than those of community dentists. The DCO (Dental Clinic Operations) funding has helped to partially fund the expenses of patient dental care as our fees only cover a fraction of the costs of care. It is also important to note that the majority of patients that are treated in the dental clinics we operate, as well as those where our students rotate to throughout San Antonio and South Texas, are patients of lower socioeconomic status without the means to pay the fees of private dental practices. Thus, our clinics essentially function as the oral health care safety-net for the community.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The funds for the DCO will continue to be used to supplement the actual cost of patient treatment provided in our student clinics. The DCO will help us keep the fees significantly lower than what are the actual cost and what private dental practices charge. As we have expanded our dental class by 10% in support of helping ease the shortage of dentists in South Texas, our subsidy of actual costs has risen. This, in combination with rising costs of auxiliary dental staff salaries and materials used in dentistry, contributes to the widening gap between clinic fees collected and actual costs. However, it is crucial our fees remain low so we are able to provide dental care to a population that otherwise would be able to afford care, and to provide experiences for educating our students. The DCO funds will also be used to help replace equipment in the clinic that has reached end-of-life.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

None

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(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Partially funded through patient income revenues

(9) Impact of Not Funding:

The equipment used for UT Health San Antonio's School of Dentistry predoctoral clinical education and training programs is reaching the end of their lifespans. Inability to refresh our equipment and technology will place our students at a significant disadvantage when preparing to enter the workforce to provide direct care right after graduation. This will also lead to potential reductions in NIH rankings and support.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,000,000

(2) Mission:

Institutional Enhancement support funding provides direct support for the costs of delivering on the UTHSA's core academic mission. Institutional Enhancement provides funding to undergraduate and graduate educational programs, clinical training programs, and research training programs within the medical, dental, nursing, allied health, public health, and biomedical sciences schools at UTHSA, in addition to other population health outreach programs throughout the 38-county region we serve. Institutional Enhancement serves to support shifts in workforce demands in the San Antonio area towards more skilled and highly trained employees, as competition for available employees is felt nationally, regionally, and institution wide. And, as our involvement in outreach programs increases, greater demands are placed on the main campus for support, which Institutional Enhancement funding can help to alleviate.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement funding plays a significant role in financing the core academic mission of our institution by providing a base level of funding for our institution's student services and educational programs. Institutional Enhancement funding helps support leading edge and innovative programs in education.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The \$13.5M Institutional Enhancement funding, representing 4.6% of UTHSA's General Revenue for 2024-25, is crucial for continuity in supporting our educational, clinical, and research training programs. Maintaining this funding is essential to continue providing vital support to our academic programs, students, and faculty. General Revenue plays a significant role in financing the core education missions of our institution and it is important that this funding be maintained at current levels. Any reduction in this non formula item appropriation could jeopardize our ability to deliver on our core educational missions.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

There are no other sources of funding available for the institution's educational and clinical training programs at our San Antonio locations and a reduction to our Institutional Enhancement funding would erode the quality of our academic programs and result in declines in the level of services that we are able to deliver to students. Without fully retaining Institutional Enhancement at its current 2024-25 biennium level (\$13.5M), educational, research, and clinical training programs will negatively impact students, communities, practicing health professionals, and the delivery of healthcare itself. Any funding reduction to or elimination of Institutional Enhancement may cause programs at our main campuses to be terminated, resulting in workforce reductions and adverse reactions from the local community/leadership, participating healthcare professionals/partners, and prospective students. The quality of core educational programs will be gravely compromised. The mission of the UTHSA is to serve the needs of Texans, the nation, and the world through programs committed to excellence and designed to educate a students to become excellent health care providers and scientists engaged in biomedical research focused on providing compassionate and culturally competent state of the art clinical care and enhancing community health awareness and wellness of the citizenry. We cannot meet the needs of Texans without the continued funding support of this special item.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

UTHSA cannot deliver quality academic programs and student services without the continued support of special item funding for Institutional Enhancement . As a result, non-formula support is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This funding supports achievement of educational performance measures submitted annually to the LBB. UTHSA measures the impact of Institutional Enhancement in support of academic programs and student services by tracking the establishment and growth of undergraduate and graduate educational programs , clinical training programs, and research training programs within the medical, dental, nursing, allied health, and biomedical sciences schools as well as tracking student recruitment, retention, and graduation rates for these programs.

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Multi – Institution Center – Laredo

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$700,000

(2) Mission:

The campus was authorized by the 76th Texas Legislature. In 2020 efforts began to restructure the Regional Campus Laredo (RCL) campus as a multi-institution center (MIC) operated by UT System, where UTHSA and other institutions could host educational, clinical, and research-based programs to benefit the Laredo community. SB 884, R.S., 87th Legislature, re-established the RCL as an MIC and transferred oversight of the operations and management from UTHSA to UT System. The UT System Board of Regents approved the transition plan at its August 2021 meeting, as well as the legal name of the MIC as The University of Texas Education and Research Center at Laredo.

This item provides programmatic funding for UTHSA educational programs within the Schools of Dentistry, Health Professions, and Nursing. These programs include: The physician assistant program, advanced dental graduate programs, clinical education rotations and clerkships, graduate education projects, and the regional Area Health Education Center (AHEC). In addition to educational programs, research activity continues for UTHSA’s existing and expanding grant portfolio in support of public health, cancer, substance abuse, and dementia and Alzheimer’s clinical research. The UTHSA instructional programs in Laredo support the institution’s missions of education, research, and community outreach and address the shortage of health care professionals and abundance of health challenges facing Laredo and Webb County.

(3) (a) Major Accomplishments to Date:

The Laredo Pediatric Dentistry Program collaborates with the Laredo Department of Health for their Pediatrics rotation and completes the general anesthesia component at the Laredo Medical Center. Four Pediatric Dentistry residents completed 1963 patient visits between September 1 and June 30 of 2024.

The UTHSCSA Division of Dental Hygiene Laredo Extension collaborates with the UT Laredo Health Department to provide clinical patient care experiences and promotes three (3) students into their senior year. The department successfully hired two faculty members who were born and raised in Laredo, Texas, and alumni of UTHSCSA. An adjunct faculty who will volunteer her time and expertise when necessary has been identified.

The Southwest Border AHEC reached over 3000 families and provided 150+ hours of CE/CME hours to area providers. The Mid Rio Grande Border AHEC served 67,464 individuals in FY 2023-24 by providing services in the following program categories:

- Continuing Education for Providers
- Mental Health Awareness Virtual Seminars
- Health Careers Opportunity Programs for Students
- Health Literacy Programs for Residents
- Student Housing Support and Coordination for UT Health San Antonio

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(3) (b) Major Accomplishments Expected During the Next 2 Years:

The UTHSCSA Division of Dental Hygiene Laredo Extension plans to graduate the first class in May 2025 and welcome its third class in Fall 2025 with an expected enrollment of eight (8) students. The UT Education and Research Center at Laredo has reported increased community interest and excitement about the dental hygiene program.

The current and future focus of the PA Studies program includes the continued expansion of clinical training opportunities for students located in Laredo . The School of Health Professions will continue efforts to have students from multiple programs complete their clinical rotations in Laredo . With continued funding for this program, it is our hope that we will start to increase the availability of the PA workforce in Laredo and the surrounding areas .

The School of Nursing regional AHEC program will continue to enhance program efforts , expand reach and CE hours, build and maintain relationships with Southwest Border community stakeholders, collaborate to address health needs and improve outcomes, and ensure consistent efforts across all served counties, including Edwards, Kinney, Maverick, Real, Uvalde, Val Verde, and Zavala.

Expected accomplishments are contingent on receiving continued funding for the Multi-Institution Center - Laredo non-formula item.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

UTHSA received formula funding in the amount of \$1.6M through the small class supplement for its established educational programs at UT Center at Laredo during the 2024-25 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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The campus is in Laredo, Texas, the county seat for Webb County. This region has a strong bicultural identity with a population which is predominately Hispanic. Over the last 25 years there has been a 100% growth in population; Laredo is the largest inland port in the US with over 40% of all inland trade passing through its bridges. The explosive growth with a lagging growth of healthcare labor force has resulted in a significantly understaffed healthcare system and medically underserved region. There are an abundance of health challenges and chronic health conditions that require a well-trained available work force. To improve the health care access in this region, comprehensive healthcare education at a local level must be provided. Too many of our students interested in health careers must leave the community to complete their education. Many cannot leave and do not finish; thus, a wealth of talent is wasted. Many of those who leave do not return. The placement of expansive health care education in this region would result in training a sustainable well-trained labor force of excellent healthcare practitioners that can serve not only the region but the rest of the state of Texas and beyond. It is crucial that legislative funding be sustained at (\$4.1M) to address the needs of this community.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Formula funding through the small class supplement is insufficient to support the instructional programs conducted by UTHSA at this community -based outreach center, and as a result non-formula support will be needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Internal measures are in place for reviewing performance and include tracking the number of students rotating to each clinical site in the underserved region, the number of clinical training days, number of patients seen, and completed clinical procedures. Additional measures include leveraging federal funding and obtaining grants and scholarships to support community-based clinical training in primary healthcare, recruitment, and retention of underrepresented minority participants from medically underserved areas, and the number of research-related collaborations, journal publications, grant applications, and conference invitations.

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Opioid Abuse Prevention

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$9,567,982

(2) Mission:

Be Well Texas leverages science, innovation, and capacity building to provide access to high-quality, low-barrier, evidence-based care throughout Texas. Be Well Texas has developed a program for all people in Texas which works to transform how people live with substance use and substance use disorder. The funding authorized in the 88th Legislature has allowed the program to provide overdose prevention education and overdose reversal medication to the target Texas populations of law enforcement, community organizations and schools, and the healthcare system.

Be Well Texas is an interdisciplinary team of addiction medicine specialists, behavioral experts, and people with lived experience in recovery. Through convenient and rapidly accessible telehealth and in-person services, people are met where they are to achieve recovery and better health outcomes.

(3) (a) Major Accomplishments to Date:***Distribution of Naloxone**

As of 8/6/24, Naloxone Texas has distributed 354,448 doses of naloxone in 89% of Texas counties, including areas with high overdose rates (e.g., Austin) and more difficult to reach, underserved rural areas (e.g., areas of east and west Texas). Almost 50% of the doses distributed have been purchased utilizing funds authorized in the 88th Legislature.

***Significant Infrastructure Development**

We established an infrastructure for Naloxone Texas rooted in local communities. A competitive request for proposals was conducted to award 10 regional naloxone distribution hubs, resulting in approximately \$2.6M allocated to community organizations such as those that provide support services to individuals using substances and with a substance use disorder. This funding creates a local, boots-on-the-ground infrastructure via local organizations that know about the specific needs of their community for naloxone distribution and overdose reversal education and training. Currently, a competitive request for bids is being created to solicit bids for the purchase of approximately 62 naloxone vending machines to be placed in areas of high need and likely utilization as identified by the distribution hubs. The distribution hubs will monitor and refill the machines as necessary, providing a passive means of distributing naloxone. These distribution hub sites will be renewed for the upcoming fiscal year to further cement this significant infrastructure development.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

In the upcoming 2 years, we expect to continue to develop the infrastructure started this year utilizing this funding. With a community-embedded infrastructure we are better able to reach individuals and areas of the state with a high need for naloxone and education and training, helping to curb the overdose crisis in Texas. We plan to further develop this infrastructure by supporting the hubs in the following ways: training and technical assistance in substance use disorders and related concerns provided via Be Well Texas; provide hubs with evidence-based curriculum and tools for education and training on overdose recognition and reversal; deploy vending machines and kiosks containing naloxone to increase distribution; and deepen connections with organizations, schools, and health networks (i.e., hospital systems and first responders) to increase access and linkages to resources (i.e., peer recovery support services, treatment providers, etc.).

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

There are no other sources of funding available for this program and a reduction in our Opioid funding would harm our efforts in helping to curb the overdose crisis in Texas. The infrastructure development that is continuing to take place would halt and we would be unable to meet the needs of Texans without the continued funding support of this special item.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Bi-monthly meetings are scheduled to occur with representatives from the Office of the Governor and the UTHSA Office of Governmental Relations to discuss performance.

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The University of Texas School of Public Health San Antonio

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$10,000,000

(2) Mission:

Formation of the UT School of Public Health San Antonio results from two UT System universities united around a shared mission to establish a research intensive , community-centric school to improve health outcomes, reduce morbidity and mortality, and educate the next generation of public health professionals to serve the approximately 5 million citizens in the 38 counties identified by UT System as their catchment area. Bexar County is primed for a school of public health as San Antonio is 7th largest city in the US and the epicenter of health care in South Texas.

The vision of The School of Public Health is to improve the health of all Texans, advance solutions to public health challenges within our communities, and build a pipeline of public health professionals to serve South Texas. Focused missions in education, research, and service guide the overarching goal of educating and training the next generation of scientists, researchers, and public health leaders that promote and protect the public's health and wellbeing. By 2024, almost 100 new jobs are projected to support the academic and research missions of the school, which will generate research related activity of at least \$20M per year. The School of Public Health will work to address the current and future demand for public health professionals throughout the region.

The UT School of Public Health San Antonio will welcome the inaugural cohort of Master of Public Health students for the Fall 2024 term.

(3) (a) Major Accomplishments to Date:

The Founding Dean for UT School of Public Health, Dr. Vasan Ramachandran started on 09/01/2022. A world-renowned physician scientist, he joins UTSPHSA from Boston University and currently is the Principal Investigator of the Risk Underlying the Risk Underlying Rural Areas Longitudinal Study . The Founding Department Chairs were recruited for all departments. The Blue Ridge Institute for Medical Research ranked The UT School of Public Health San Antonio #27 out of 67 schools of public health nationwide and the 2nd highest in Texas. The School received approvals from THECB and SACS-COC for its MPH program, and the inaugural Cohort of 35+ students will start the program in fall of 2024. UTSPHSA has entered into agreements with collaborators to provide care to the underserved and most vulnerable populations in Bexar County to avoid amputations and/or related complications due to lack of care during COVID-19 and to ensure that families with older adults and adults affected by dementia in the Bexar County have needed care to in the next two years. Key local and regional stakeholders for UTSPSA include UTSA, Metro Health, Bexar County Preventative Health and Environmental Services Department, South Texas AHEC Center, UTHSCSA’s Institute for Integration of Medicine and Science, SAVE Clinic, Glenn Biggs Institute for Alzheimer’s & Neurodegenerative Diseases, and the Bexar County Hospital District.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

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The School of Public Health will be enrolling the first cohort in its dual degree program (MD/MPH) in Summer 2025. Discussions are ongoing with UTSA to develop jointly offered doctoral programs (PhD and DrPH) with the intent to submit the required planning notification to THECB in Spring 2025. The Council on Education in Public Health (CEPH) accreditation requirements include 21 primary instructional faculty; the school is targeting to have recruited at least this number of faculty by the end of fiscal year 2026. Students want to tailor their educational experience based on their personal preferences, both physical and virtual learning spaces must be incorporated into pedagogical practices, and as such the School has started planning into online learning options starting in fiscal year 2026. Consistent with its vision as “The People’s School,” the School of Public Health must build strong relationships with community members through collaboration on shared goals and will promote the bi-directional sharing of information on community engagement opportunities and strategic partnerships among SPH faculty, staff, students, and key community stakeholders.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

City of San Antonio \$10M committed over 5 years; Bexar County \$8.7M to-date with additional \$1.3M for community health initiatives; UTSA \$681,750 per year for 5 years, \$10M internally from UTHSA

(5) Formula Funding:

Students will begin matriculating in Fall 2024 and generate minimal formula funding in the 2026-27 biennium. General Revenue allocated through the formula funding mechanisms will not be enough to sustain the operations for several years.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

UTHSA continues to seek funding to support programmatic needs from local and philanthropic funding sources.

(9) Impact of Not Funding:

South Texas faces major public health challenges and is also undergoing a rapid demographic transition. San Antonio, one of the fastest-growing and the seventh-largest city in the US faces major public health challenges due to its unchecked and rapid population growth and business expansion. Health disparities cost the state of Texas an estimated \$1.7 billion in excess medical care spending, \$2.9 billion in lost productivity, and 400,000 lost life years, conservatively valued at \$20 billion. By 2050, unless gaps in health are narrowed, these economic effects on Texas are expected to increase by more than 80%, resulting in devastating consequences for the state. The opportunity to initiate a new School of Public Health in the city is timely, necessary, and critical for the long-term viability and sustainability of the city and the region.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

N/A

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(11) Non-Formula Support Associated with Time Frame:

Recurring funding will be needed at least through 2029 to support establishing and stabilizing the programmatic infrastructure for the new School of Public Health.

Should this exceptional item be authorized by the Legislature and funding appropriated, UTHSA requests that any unexpended balances as of August 31, 2026 are appropriated for the same purpose for the fiscal year beginning September 1, 2026.

(12) Benchmarks:

The University of Texas School of Public Health generates enough formula funding to sustain operations.

(13) Performance Reviews:

N/A
